

Senate Engrossed FY 2008 Budget

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Summary of FY 2008 Senate Engrossed Budget (5/16)

General Fund Spending

- The FY 2008 General Fund spending in the Senate budget would total \$10.58 billion.
- The Senate's FY 2008 General Fund spending would grow by \$209 million above FY 2007, an increase of 2.0%.
- The entire state budget, including both appropriated and non-appropriated funds, is projected to be \$27 billion.

General Fund Revenues/Taxes

- General Fund revenues are projected to grow by 6.0% in FY 2008, prior to any tax law changes.
- The Senate budget includes \$45 million one-time from the sale of unclaimed securities.
- The Senate budget includes previously enacted tax law reductions of \$216 million above FY 2007, primarily from an additional 5% individual income tax reduction.
- The Senate budget includes new business property tax reductions of \$7.0 million that would take effect in FY 2009.

General Fund Balances

- The FY 2008 cash balance would be \$29.5 million in the Senate budget. This amount would be available for any legislation with a fiscal impact outside of the current set of budget bills.
- After adjustments for one-time spending, FY 2008 ongoing revenues fall short of ongoing revenues by \$(411) million, compared to \$(409) million in the JLBC Baseline.

Budget Stabilization Fund

- In FY 2007, the fund will have a balance of \$685 million. In FY 2008, the 7% cap increases to \$705 million. The cap will be reached in that year with additional interest earnings.

Education

Department of Education

- Direct state assistance to the operations and maintenance of K-12 schools would grow by \$328 million, or 8.1%, including:
 - ⇒ An increase of 30,900 students, or 3.0%, for a total of 1,062,000.
 - ⇒ An across-the-board 2.0% inflation adjustment in state assistance.
 - ⇒ \$80 million in previously enacted additional kindergarten funding as part of a two year phase-in.
 - ⇒ \$46 million for additional teacher salary increases.
 - ⇒ \$2.5 million for math and science and \$2.0 million for master teacher programs.
 - ⇒ \$27 million for additional Joint Technological Education District (JTED) funding.
 - ⇒ \$(8.1) million to reflect one-time FY 2007 funding.

School Facilities Board

- The Senate budget would provide \$370 million in cash for new schools in FY 2008, a \$120 million increase above the FY 2007 amount. This amount would fund 15 new school projects for 13,600 students, along with the continuation of 43 projects approved in prior years.
- School facility building renewal would continue to be funded at \$86 million.

Universities

- The Universities' General Fund spending would increase by \$114 million, or 11.8% (excluding the state employee pay raise). This amount includes:
 - ⇒ \$20.0 million to fund university enrollment growth, including a reduction for students who have over 150 credit hours.
 - ⇒ \$34.6 million to make the first lease-purchase payment for research infrastructure projects that were initially authorized in 2003. These payments will continue through FY 2031.
 - ⇒ \$25.0 million for biomedicine initiatives. The funding would accelerate expansion of the Phoenix medical school to 48 students (\$6 million), provide monies for the design the Phoenix biomedical campus (\$10.5 million), expand biomedical informatics (\$2 million) and allied health programs (\$4 million), and develop both a telemedicine (\$1 million) and doctorate of pharmacy program (\$1.5 million) in Phoenix.
 - ⇒ \$29.8 million to increase student and faculty retention.
 - ⇒ \$2.3 million to increase the number of math and science teachers in the state.
 - ⇒ \$3.4 million for additional financial aid and subsidies.
- The Universities' \$1.1 billion General Fund spending level would fund 110,300 full-time equivalent students in FY 2008.

Health and Welfare

AHCCCS

- AHCCCS' General Fund spending would increase by \$64 million, or 5.3%, to a level of \$1.3 billion. Of this amount, \$94 million is for caseload and inflation increases in Title 19 indigent health care services.
- Caseloads are projected to increase 1.9%. Total caseload is estimated to be 1.09 million by June 2008. Healthcare provider payments would increase by 6% for inflation and utilization.
- The KidsCare Parents program is continued until July 1, 2008 at a General Fund cost of \$9.2 million.
- The Senate budget also adds:
 - ⇒ \$3.0 million to expand medical residency programs.
 - ⇒ \$1.0 million to provide routine dental care to elderly and physically disabled clients in the long term care system.
 - ⇒ \$2.9 million to provide the HPV vaccine for cervical cancer to women aged 21 to 26.
 - ⇒ \$(5.6) million savings for a change in the methodology for reimbursing hospitals for "outlier" costs.
 - ⇒ \$8 million subsidy for Healthcare Group.
 - ⇒ \$2.4 million and 6.2 FTE's to expand state infrastructure for the 2-1-1 phone information system.
 - ⇒ \$1.8 million and 5.9 FTE's to replace the claims computer system, and begin to replace the eligibility system.
 - ⇒ \$(39.6) million in savings as a technical adjustment in the state's Disproportionate Share Hospital (DSH) Program. General Fund revenue will decline by a corresponding amount.

Department of Health Services

- DHS' General Fund spending would increase by \$32 million, or 5.8%. This amount includes:
 - ⇒ \$36.7 million for Title 19 increases in Behavioral Health and Children's Rehabilitative Services programs. Caseloads are projected to increase by 1.6% while provider rates would grow by 12.8% for inflation and utilization. Contract compliance would also increase by \$2.5 million.
 - ⇒ \$5.8 million for backfills in various DHS programs. This includes \$2 million for declining revenues at the Arizona State Hospital, \$2 million for the loss of federal reimbursement associated with Institutions for Mental Disease, and \$1.8 million for declining Tobacco Tax revenues.
 - ⇒ \$2.2 million for vaccines, \$600,000 for senior food programs, \$400,000 for county tuberculosis, \$300,000 for valley fever and \$250,000 for breast and cervical cancer screening. The Senate budget maintains \$500,000 for youth anti-meth programs.
 - ⇒ \$(13.8) million to reflect one-time funding.

Department of Economic Security

- DES funding would increase by \$66 million, or 9.2%. This amount includes:
 - ⇒ \$29 million for 987, or 5.4%, new clients in the Title 19 Developmental Disabilities Long Term Care program. Total caseload would equal 19,500.
 - ⇒ \$8 million for caseload growth in Permanent Guardianship and Adoption Services.
 - ⇒ \$7 million for CPS placements and services. The amount consists of \$2 million for foster care placements, \$(7) million for decreased residential placements, and \$12 million for in-home and out-of-home services.
 - ⇒ \$17 million to backfill lost Federal Funds in the Child Protective Services and Child Support Enforcement programs.
 - ⇒ \$(12) million due to TANF and General Assistance caseload declines. The TANF Program is projected to serve 84,300 individuals while General Assistance caseloads would be 2,440.
 - ⇒ \$9 million to increase the maximum reimbursement rate for child care subsidies in all counties and settings by 5%.
 - ⇒ \$2 million and 1 FTE to expand senior services and increase food distribution capacity.
 - ⇒ \$3 million to fund approximately 257 additional beds for domestic violence victims.
 - ⇒ \$2 million for technology upgrades.
 - ⇒ Retains \$1 million for kinship care program.

Criminal Justice

Attorney General

- The budget provides \$2.6 million for attorney salary increases.

Department of Corrections

- ADC funding would increase by \$62 million General Fund, or 7.5%. This amount includes:
 - ⇒ \$39.2 million to fund 2,060 new rented provisional beds and to fund higher per diem rates.
 - ⇒ \$13.8 million for health care inflation.
 - ⇒ \$9.4 million to annualize funding for 1,000 previously authorized private beds.
 - ⇒ \$3.3 million for inmate population growth and \$3 million for Correctional Officer supervisor pay increases.

- ⇒ \$2.2 million to provide per diem increases to private prison contractors.
- ⇒ \$(10.5) million for one-time reductions.
- Funds 160 net new inmates per month and a FY 2008 year-end inmate population of 38,851.
- The Senate budget authorizes 4,000 new public and 2,000 new private beds to begin opening in FY 2009.

Department of Public Safety

- DPS General Fund spending would increase by a net of \$1.7 million, or 1.0%, including:
 - ⇒ \$2.5 million to fund additional anti-gang (GIITEM) sworn officer positions.
 - ⇒ \$2.5 million for sworn officer salary adjustments and officer pay plan promotions.
 - ⇒ \$1.4 million to add staff for sex offender compliance, criminal justice services, and background investigations.
 - ⇒ \$(4.8) million for one-time reductions.

Natural Resources

Department of Water Resources

- DWR funding would increase by \$2.3 million, or 11.0%, including:
 - ⇒ \$1.0 million for adjudication support.
 - ⇒ \$500,000 for conservation and drought programs.
 - ⇒ \$1.0 million deposit into the Water Protection Fund. In FY 2009, the fund would receive \$2 million.

Parks Board

- General Fund Parks Board spending would increase by \$859,700, or 3.2%, including a \$1.0 million increase for the agency's operating budget in FY 2008, which would free up monies from parks fees for capital projects.

General Government

Commerce

- General Fund spending would increase by \$3.7 million, including:
 - ⇒ \$2 million for the Greater Arizona Development Authority and \$750,000 to shift operating funding to General Fund from Commerce and Economic Development Commission (CEDC) Fund, freeing CEDC monies for grants.
 - ⇒ Also includes \$25 million per year for 4 years to the 21st Century Fund to promote bioscience programs and research. (This funding is separate from the Commerce operating budget).

Department of Veterans' Services

- The Senate budget provides \$3.5 million of new General Fund support for the Veterans' Nursing Home.

Capital Outlay

- Funds \$17.9 million in General Fund capital projects including:
 - ⇒ \$5.2 million for lock and door replacement at the Department of Corrections.
 - ⇒ \$2.2 million in FY 2008 and FY 2009 to renovate the old state health laboratory.
 - ⇒ Previously enacted \$8 million to complete construction of a new state Archives and History building.
- If FY 2007 revenues exceed forecast, funding would be triggered for the following items:
 - ⇒ \$6.8 million for prison water and wastewater projects.
 - ⇒ \$32 million for a new forensic unit and infrastructure improvements at the Arizona State Hospital (ASH).
 - ⇒ \$12 million to ADOA for building renewal.
 - ⇒ If revenues do not exceed forecasts, the prison and ASH projects would proceed as lease-purchases.
- Authorizes \$200 million in lease purchase financing of 4,000 public prison beds.
- Authorizes increase in highway bonding from 20 to 30 years, which would generate approximately \$500 million in new Highway Fund proceeds over the next several years. \$62 million of Highway Fund would be deposited into the STAN account.

State Employee Issues

- The budget would fund \$105 million from the General Fund for state employee issues including:
 - ⇒ \$68.8 million for a 3.0% state employee pay increase and a 0.25% performance pay increase, as of July 1, 2007.
 - ⇒ \$20.2 million for an 8.4% increase in the cost of state employee health insurance. The employee share of premiums would not change.
 - ⇒ \$16 million from the General Fund for increases in the state employer share of employee retirement costs. Arizona State Retirement System (ASRS) employer and employee rates will each increase by 0.5%.

Statement of General Fund Revenues and Expenditures With One-time Financing Sources

	FY 2007 Senate Engrossed ^{2/}	FY 2008 Senate Engrossed
REVENUES		
Ongoing Revenues	\$10,400,915,300	\$11,026,530,600
Enacted Tax Law Changes	0	(215,910,000)
Revenue Generating Program	0	1,000,000
Other Revenue Changes	0	240,100
Disproportionate Share Method Change	0	(39,557,000)
Urban Revenue Sharing	(551,315,800)	(684,538,900)
Revised On-going Revenues	9,849,599,500	10,087,764,800
One-time Revenues		
Balance Forward	1,046,460,100	529,440,500
Corporate Consolidated Returns	(4,000,000)	(55,500,000)
Revised June Estimated TPT Threshold	(55,200,000)	0
Other Bills - Revenue	450,000	45,000,000
Fund Transfers	60,080,500	0
Subtotal One-time Revenues	1,047,790,600	518,940,500
Total Revenues	\$10,897,390,100	\$10,606,705,300
EXPENDITURES		
Operating Budget Appropriations	9,616,414,200	10,558,739,900
FY 2007 Supplementals	31,317,500	0
Maximizing Federal Fund Savings	(5,000,000)	0
Administrative Adjustments	77,384,300	65,163,000
Revertments	(112,750,800)	(125,283,100)
Subtotal Ongoing Expenditures	9,607,365,200	10,498,619,800
One-time Expenditures		
Capital Outlay	325,354,200	17,934,500
Litigation Payments	109,800,100	0
Pay off K-12 Rollover	191,000,000	0
Budget Stabilization Fund Deposits	9,808,600	0
Other General Fund Transfers	56,350,000	25,000,000
Other One-time Expenditures	68,271,500	35,650,700
Subtotal One-time Expenditures	760,584,400	78,585,200
Total Expenditures	\$10,367,949,600	\$10,577,205,000
Ending Balance ^{3/}	\$529,440,500	\$29,500,300
Ongoing Revenues and Expenditures ^{4/}	\$242,234,300	(\$410,855,000)

^{1/} Significant one-time revenues and expenditures are separately detailed so as to permit the calculation of ongoing revenue and expenditures.

^{2/} Reflects the current status of FY 2007, including updated revenues.

^{3/} This calculation reflects the difference between total revenues and total expenditures.

^{4/} This calculation reflects the difference between ongoing revenues and expenditures.

Summary of One-time Operating Budget Items

<u>One-time Expenditures</u>		<u>FY 2008 Senate Engrossed</u>	
AHCCCS		\$9,965,400	KidsCare Parents
AHCCCS		2,685,300	HPV Vaccines
AHCCCS		8,000,000	Healthcare Group
AHCCCS		600,000	211 Funding
Commerce, Department of		2,000,000	GADA Deposit
Community Colleges, Arizona		1,000,000	NCCD Public Safety Training Facility
Corrections, State Department of		900,000	Carpool vans
Universities - ASU		5,250,000	Schematic Design - Downtown Med School
Universities - UofA		5,250,000	Schematic Design - Downtown Med School
Subtotal FY 2008 One-time Expenditures		\$35,650,700	
<u>Other General Fund Transfers</u>			
21st Century Fund		\$25,000,000	
<u>FY 2008 Capital Budget</u>			
DOC Lock/Door Replacement		\$5,200,000	
Library Archives and Public Records		8,000,000	
DPS Microwave Tower		1,500,000	
Renovate Old Health Lab for AG Lab		2,207,000	
DES - Hopi Assisted Living Center		142,500	
DJC - Renovations		885,000	
Subtotal Capital Budget		\$17,934,500	

FY 2008 GENERAL FUND SUMMARY BY AGENCY

	FY 2007 Estimate	1/ '08 Senate	'08 Senate - FY 2007
BUDGET UNITS			
Administration, AZ Department of	\$27,559,700	\$29,924,500	\$2,364,800
Administrative Hearings, Office of	1,214,600	1,213,900	(700)
Agriculture, AZ Department of	11,369,600	11,895,500	525,900
AHCCCS	1,199,768,000	1,263,354,700	63,586,700
Arts, Arizona Commission on the	1,888,100	2,088,100	200,000
Attorney General - Department of Law	22,495,500	21,913,300	(582,200)
Biomedical Research Commission	0	0	0
Capital Postconviction Public Defender Ofc, State	220,000	721,700	501,700
Charter Schools, State Board for	785,100	1,091,900	306,800
Commerce, Department of	12,050,200	15,722,200	3,672,000
Community Colleges, Arizona	165,536,600	167,550,800	2,014,200
Corporation Commission	5,543,200	5,542,500	(700)
Corrections, State Department of	817,157,700	878,817,000	61,659,300
Criminal Justice Commission, Arizona	4,302,000	1,302,000	(3,000,000)
Deaf and the Blind, Schools for the	21,260,900	20,623,800	(637,100)
Economic Security, Department of	718,950,200	784,784,300	65,834,100
Education, Department of	4,028,165,600	4,356,358,200	328,192,600
Emergency & Military Affairs, Dept of	14,394,100	13,305,300	(1,088,800)
Environmental Quality, Department of	32,295,700	32,311,300	15,600
Equal Opportunity, Governor's Office of	245,700	245,200	(500)
Equalization, State Board of	653,500	653,500	0
Executive Clemency, Board of	1,067,900	1,087,400	19,500
Financial Institutions, State Department of	3,733,900	3,832,100	98,200
Fire, Building and Life Safety, Department of	3,625,500	3,689,500	64,000
Game and Fish Department, AZ	3,500,000	0	(3,500,000)
Geological Survey, Arizona	1,106,100	1,073,900	(32,200)
Government Information Tech. Agency	1,500,000	1,500,000	0
Governor, Office of the	6,634,800	7,134,800	500,000
Gov's Ofc of Strategic Planning & Budgeting	2,211,100	2,209,900	(1,200)
Health Services, Department of	549,247,600	581,052,400	31,804,800
Historical Society, Arizona	4,337,000	4,398,800	61,800
Historical Society, Prescott	750,400	734,000	(16,400)
Homeland Security, Department of	0	0	0
Independent Redistricting Commission	0		0
Indian Affairs, AZ Commission of	224,400	223,300	(1,100)
Insurance, Department of	7,172,800	7,071,800	(101,000)
Judiciary			
Supreme Court	18,916,800	18,023,400	(893,400)
Court of Appeals	13,556,500	13,729,400	172,900
Superior Court	92,552,300	94,019,900	1,467,600
SUBTOTAL - Judiciary	125,025,600	125,772,700	747,100
Juvenile Corrections, Department of	79,848,300	77,945,300	(1,903,000)
Land Department, State	26,435,400	25,698,500	(736,900)
Law Enforcement Merit System Council	76,400	74,200	(2,200)
Legislature			
Auditor General	17,891,900	18,041,900	150,000
House of Representatives	13,354,800	13,854,800	500,000
Joint Legislative Budget Committee	2,949,000	2,948,600	(400)
Legislative Council	8,076,200	5,576,100	(2,500,100)
Library, Archives & Public Records, AZ State	7,540,600	7,536,300	(4,300)
Senate	8,693,000	9,193,000	500,000
SUBTOTAL - Legislature	58,505,500	57,150,700	(1,354,800)
Liquor Licenses & Control, Department of	4,813,100	3,534,100	(1,279,000)
Medical Student Loans, Board of	1,500,000	1,500,000	0
Mine Inspector, State	1,226,700	1,828,400	601,700
Mines & Mineral Resources, Department of	843,900	839,900	(4,000)
Navigable Stream Adjudication Commission	267,800	173,600	(94,200)
Nursing, State Board of	166,000	166,000	0
Occupational Safety & Health Review Board	0	0	0

	FY 2007 Estimate	1/ '08 Senate	'08 Senate - FY 2007
Parks Board, Arizona State	27,040,300	27,900,000	859,700
Personnel Board	358,100	357,900	(200)
Pioneers' Home, AZ	1,280,900	1,236,000	(44,900)
Postsecondary Education, Commission for	6,620,800	6,920,800	300,000
Public Safety, Department of	166,196,600	167,858,300	1,661,700
Racing, Arizona Department of	2,750,700	2,747,900	(2,800)
Radiation Regulatory Agency	2,051,100	1,593,900	(457,200)
Rangers' Pensions, Arizona	13,000	13,400	400
Real Estate Department, State	3,986,700	4,363,000	376,300
Revenue, Department of	71,856,100	73,517,500	1,661,400
School Facilities Board	413,764,200	530,107,600	116,343,400
Secretary of State	7,074,000	7,021,600	(52,400)
Tax Appeals, State Board of	307,500	305,200	(2,300)
Tourism, Office of	14,763,600	15,649,400	885,800
Transportation, Department of	82,900	82,900	0
Treasurer, State	5,769,300	6,362,600	593,300
Uniform State Laws, Commission on	52,300	0	(52,300)
Universities			
Arizona State University - Main Campus	354,043,300	399,979,100	45,935,800
Arizona State University - East Campus	19,980,900	24,695,500	4,714,600
Arizona State University - West Campus	49,095,800	50,719,500	1,623,700
Arizona State University - Other	0	0	0
Northern Arizona University	135,949,400	154,707,700	18,758,300
Board of Regents	14,837,600	20,515,900	5,678,300
University of Arizona - Main Campus	320,798,100	348,733,100	27,935,000
University of Arizona - Health Sciences Center	69,098,500	78,258,400	9,159,900
University of Arizona - Other	0	0	0
SUBTOTAL - Universities	963,803,600	1,077,609,200	113,805,600
Veterans' Services, Department of	4,149,700	8,907,500	4,757,800
Water Resources, Department of	20,877,800	23,176,500	2,298,700
Weights and Measures, Department of	1,649,800	1,651,600	1,800
Unallocated '07 Appropriations	560,500	0	(560,500)
State Employee Pay - FY 08	0	68,755,000	68,755,000
State Employer Health Insurance - FY 08	0	20,245,000	20,245,000
State Employer Retirement - FY 08	0	16,000,000	16,000,000
Attorney General Salary Adjustments	0	2,595,800	2,595,800
Human Resources Pro Rata	0	242,100	242,100
AZNet - FY 08	0	5,509,800	5,509,800
Lease-Purchase & Privatized Lease-to-Own Adj.	0	995,100	995,100
Risk Management Adjustments	0	1,753,000	1,753,000
ADOA Rental Rates	0	2,801,000	2,801,000
OPERATING BUDGET TOTAL	9,684,685,700	10,594,390,600	909,704,900
FY 2007 Supplementals	31,317,500	0	(31,317,500)
K-12 Rollover Repayment	191,000,000	0	(191,000,000)
Litigation - Ladewig	94,800,100	0	(94,800,100)
Litigation - Kerr	15,000,000	0	(15,000,000)
Budget Stabilization Deposits	9,808,600	0	(9,808,600)
GF Transfer - Arizona 21st Century Fund	35,000,000	25,000,000	(10,000,000)
GF Transfer - Comm. for the Deaf Fund	850,000	0	(850,000)
GF Transfer - Water Banking - Indian Firming	13,500,000	0	(13,500,000)
GF Transfer - Arts Endowment Fund	7,000,000	0	(7,000,000)
Capital - Non-Highway	80,354,200	17,934,500	(62,419,700)
Capital - Highways	245,000,000	0	(245,000,000)
Maximize Federal Funds	(5,000,000)	0	5,000,000
Administrative Adjustments	77,384,300	65,163,000	(12,221,300)
Revertments	(112,750,800)	(125,283,100)	(12,532,300)
GRAND TOTAL	\$10,367,949,600	\$10,577,205,000	\$209,255,400

1/ Does not include proposed supplementals in individual agencies.

FY 2008 OTHER APPROPRIATED FUNDS SUMMARY BY AGENCY

	FY 2007 Estimate	1/ '08 Senate	'08 Senate - FY 2007
<u>BUDGET UNITS</u>			
Accountancy, State Board of			
Board of Accountancy Fund	\$2,287,400	\$2,289,500	\$2,100
Acupuncture Board of Examiners			
Acupuncture Board of Examiners Fund	106,900	125,500	18,600
Administration, AZ Department of			
Air Quality Fund	575,100	575,100	0
Automation Operations Fund	24,289,400	24,028,200	(261,200)
Capital Outlay Stabilization Fund	11,302,500	11,297,500	(5,000)
Corrections Fund	717,000	717,100	100
Highway User Revenue Fund	0	150,000	150,000
Motor Vehicle Pool Revolving Fund	11,737,500	11,736,600	(900)
Personnel Division Fund	17,057,800	18,000,300	942,500
Risk Management Revolving Fund	88,627,900	91,438,800	2,810,900
Special Employee Health Insurance			
Trust Fund	5,101,200	5,530,000	428,800
State Surplus Materials Revolving Fund and			
Federal Surplus Materials Revolving Fund	4,652,900	4,651,700	(1,200)
Telecommunications Fund	3,047,700	3,048,100	400
Telecommunications Fund - Infrastructure			
Improvements Account	0	4,713,700	4,713,700
Watercraft Licensing Fund	796,000	0	(796,000)
Total - AZ Department of Administration	167,905,000	175,887,100	7,982,100
Administrative Hearings, Office of			
Healthcare Group Fund	14,500	14,500	0
Agriculture, AZ Department of			
Aquaculture Fund	9,200	9,200	0
Egg Inspection Fund	721,300	869,800	148,500
Citrus, Fruit and Vegetable Revolving Fund	1,042,800	1,044,900	2,100
Commercial Feed Fund	291,300	293,200	1,900
Fertilizer Materials Fund	290,800	298,500	7,700
Livestock Custody Fund	79,400	79,400	0
Pesticide Fund	274,800	376,900	102,100
Agricultural Consulting and Training Fund	71,700	103,400	31,700
Dangerous Plants, Pests and Diseases Fund	21,400	40,000	18,600
Arizona Protected Native Plant Fund	186,100	186,500	400
Seed Law Fund	53,100	53,200	100
Total - AZ Department of Agriculture	3,041,900	3,355,000	313,100
AHCCCS			
Budget Neutrality Compliance Fund	2,531,900	2,683,100	151,200
Children's Health Insurance Program Fund	123,185,900	146,377,300	23,191,400
Healthcare Group Fund	3,811,800	8,360,000	4,548,200
Physician Recruitment Fund	0	0	0
Temporary Medical Coverage Fund	1,151,800	1,976,400	824,600
Tobacco Products Tax Fund			
Emergency Health Services Account	29,371,200	29,264,100	(107,100)
Tobacco Tax and Health Care Fund			
Medically Needy Account	83,162,500	78,306,100	(4,856,400)
Total - AHCCCS	243,215,100	266,967,000	23,751,900
Appraisal, State Board of			
Board of Appraisal Fund	586,200	593,700	7,500
Attorney General - Department of Law			
Antitrust Enforcement Revolving Fund	232,400	232,200	(200)
Attorney Gen'l Legal Svcs Cost Allocation Fund	6,497,500	6,193,600	(303,900)
Collection Enforcement Revolving Fund	4,585,200	4,577,700	(7,500)
Consumer Fraud Revolving Fund	2,135,000	2,128,300	(6,700)
Interagency Service Agreements Fund	12,027,300	12,043,200	15,900
Risk Management Revolving Fund	9,214,200	9,226,800	12,600
Victims' Rights Fund	3,266,400	3,266,000	(400)
Total - Attorney General - Department of Law	37,958,000	37,667,800	(290,200)

	FY 2007 Estimate	1/ '08 Senate	'08 Senate - FY 2007
Automobile Theft Authority			
Auto Theft Authority Fund	5,251,600	5,405,400	153,800
Barbers, Board of			
Board of Barbers Fund	300,500	334,700	34,200
Behavioral Health Examiners, Board of			
Board of Behavioral Health Examiners Fund	1,366,200	1,339,300	(26,900)
Chiropractic Examiners, State Board of			
Board of Chiropractic Examiners Fund	509,200	504,400	(4,800)
Commerce, Department of			
Bond Fund	139,200	139,500	300
CEDC Fund	3,028,600	2,276,700	(751,900)
Oil Overcharge Fund	175,600	176,000	400
State Lottery Fund	274,600	275,200	600
Total - Department of Commerce	3,618,000	2,867,400	(750,600)
Contractors, Registrar of			
Registrar of Contractors Fund	10,625,600	15,229,200	4,603,600
Corporation Commission			
Arizona Arts Trust Fund	48,600	48,300	(300)
Investment Management Regulatory and Enforcement Fund	893,900	889,700	(4,200)
Pipeline Safety Revolving Fund	0	55,400	55,400
Public Access Fund	3,817,300	4,261,200	443,900
Securities Regulatory and Enforcement Fund	3,714,900	3,822,300	107,400
Utility Regulation Revolving Fund	13,100,600	13,505,800	405,200
Total - Corporation Commission	21,575,300	22,582,700	1,007,400
Corrections, State Department of			
Alcohol Abuse Treatment Fund	599,300	599,300	0
Corrections Fund	29,040,400	29,040,800	400
Penitentiary Land Fund	869,200	1,925,400	1,056,200
Prison Construction and Operations Fund	10,250,000	16,826,600	6,576,600
State Charitable, Penal and Reformatory Institutions Land Fund	570,000	570,000	0
State Education Fund for Correctional Education	1,609,900	1,102,500	(507,400)
Transition Office Fund	180,000	180,000	0
Transition Program Drug Treatment Fund	600,000	600,000	0
Total - State Department of Corrections	43,718,800	50,844,600	7,125,800
Cosmetology, Board of			
Board of Cosmetology Fund	1,673,600	1,797,100	123,500
Criminal Justice Commission, Arizona			
Criminal Justice Enhancement Fund	606,700	935,700	329,000
Victim Compensation and Assistance Fund	3,400,000	3,800,000	400,000
State Aid to County Attorneys Fund	877,500	1,052,500	175,000
State Aid to Indigent Defense Fund	833,200	999,200	166,000
Total - Arizona Criminal Justice Commission	5,717,400	6,787,400	1,070,000
Deaf and the Blind, AZ Schools for the			
Schools for the Deaf and the Blind Fund	13,816,900	14,317,600	500,700
Telecommunications Excise Tax Fund	0	0	0
Total - AZ Schools for the Deaf and the Blind	13,816,900	14,317,600	500,700
Deaf and the Hard of Hearing, Comm. for the			
Telecommunication Fund for the Deaf	5,391,300	5,387,300	(4,000)
Dental Examiners, State Board of			
Dental Board Fund	1,026,500	1,106,800	80,300
Drug & Gang Prevention Resource Center			
Drug and Gang Prevention Resource Center Fund	295,900	295,800	(100)
Intergovernmental Agreements and Grants	320,700	320,600	(100)
Total - Drug & Gang Prevention Resource Center	616,600	616,400	(200)
Economic Security, Department of			
Child Abuse Prevention Fund	1,574,900	1,574,700	(200)
Child Support Enforcement Administration Fund	14,287,200	14,690,900	403,700
Children and Family Services Training Program Fund	209,600	209,600	0
Domestic Violence Shelter Fund	1,700,000	1,700,000	0
Federal Child Care and Development Fund Block Grant	117,114,900	117,230,400	115,500

	FY 2007 Estimate	1/ '08 Senate	'08 Senate - FY 2007
Federal Reed Act Grant	0	3,495,700	3,495,700
Federal Temporary Assistance for Needy Families Block Grant	232,894,600	232,831,300	(63,300)
Homeless Trust Fund	850,000	0	(850,000)
Long Term Care System Fund	21,897,200	24,996,800	3,099,600
Public Assistance Collections Fund	502,600	501,200	(1,400)
Risk Management Fund	271,500	271,500	0
Special Administration Fund	2,193,600	2,192,300	(1,300)
Spinal and Head Injuries Trust Fund	2,551,400	2,549,600	(1,800)
Statewide Cost Allocation Plan Fund	1,000,000	1,000,000	0
Tobacco Tax and Health Care Fund Medically Needy Account	200,000	0	(200,000)
Tobacco Tax and Health Care Fund Health Research Account	0	200,000	200,000
Utility Assistance Fund	500,000	500,000	0
Workforce Investment Act Grant	55,871,400	55,864,800	(6,600)
Total - Department of Economic Security	453,618,900	459,808,800	6,189,900
Education, Department of			
Permanent State School Fund	45,220,700	45,220,700	0
Proposition 301 Fund	7,000,000	7,000,000	0
School Improvement Revenue Bond Debt Service Fund	1,865,400	0	(1,865,400)
English Learners Compensatory Instruction Fund	0	0	0
E-Learning Pilot Program Fund	0	0	0
Teacher Certification Fund	2,134,700	2,330,500	195,800
Total - Department of Education	56,220,800	54,551,200	(1,669,600)
Emergency & Military Affairs, Dept of Emergency Response Fund	132,700	132,700	0
Environmental Quality, Department of			
Air Permits Administration Fund	5,816,200	5,890,300	74,100
Air Quality Fund	4,938,900	5,155,500	216,600
Emissions Inspection Fund	35,919,300	37,419,700	1,500,400
Hazardous Waste Management Fund	780,000	780,000	0
Indirect Cost Recovery Fund	10,485,700	10,531,100	45,400
Recycling Fund	2,169,500	2,319,800	150,300
Solid Waste Fee Fund	1,482,900	1,483,100	200
Underground Storage Tank Fund	22,000	22,000	0
Used Oil Fund	137,300	137,300	0
Water Quality Fee Fund	4,200,400	5,859,100	1,658,700
Total - Department of Environmental Quality	65,952,200	69,597,900	3,645,700
Exposition and State Fair Board, AZ Arizona Exposition and State Fair Fund	16,100,300	16,066,100	(34,200)
Funeral Directors and Embalmers, Board of Board of Funeral Directors & Embalmers Fund	333,100	340,600	7,500
Game and Fish Department, AZ			
Game and Fish Fund	27,409,800	30,395,300	2,985,500
Waterfowl Conservation Fund	43,400	43,400	0
Wildlife Endowment Fund	16,000	16,000	0
Watercraft Licensing Fund	3,176,300	6,124,300	2,948,000
Game, Nongame, Fish and Endangered Species Fund	328,200	323,200	(5,000)
Total - AZ Game and Fish Department	30,973,700	36,902,200	5,928,500
Gaming, Department of			
Tribal State Compact Fund	2,054,600	2,186,900	132,300
State Lottery Fund	300,000	300,000	0
Arizona Benefits Fund	9,512,800	12,769,400	3,256,600
Total - Department of Gaming	11,867,400	15,256,300	3,388,900
Government Information Tech. Agency Information Technology Fund	2,754,400	2,755,800	1,400
Health Services, Department of			
Arizona State Hospital Fund	7,964,600	5,972,900	(1,991,700)
ASH Land Earnings Fund	350,000	350,000	0
Capital Outlay Stabilization Fund	1,576,100	1,578,100	2,000
Child Fatality Review Fund	100,000	100,000	0
Emergency Medical Services Operating Fund	5,231,200	5,248,300	17,100
Environmental Laboratory Licensure Revolving Fund	946,100	949,000	2,900

	FY 2007 Estimate	1/ '08 Senate	'08 Senate - FY 2007
Federal Child Care and Development Fund			
Block Grant	802,200	805,100	2,900
Hearing and Speech Professionals Fund	329,800	331,100	1,300
Indirect Cost Fund	7,705,300	8,763,300	1,058,000
Newborn Screening Program Fund	6,076,500	6,747,800	671,300
Nursing Care Institution Resident Protection Fund	166,500	438,000	271,500
Substance Abuse Services Fund	2,500,000	2,500,000	0
Tobacco Tax and Health Care Fund			
Health Research Account	6,500,000	1,500,000	(5,000,000)
Tobacco Tax and Health Care Fund			
Medically Needy Account	37,924,800	32,526,900	(5,397,900)
Vital Records Electronic System Fund	500,000	500,300	300
Total - Department of Health Services	78,673,100	68,310,800	(10,362,300)
Historical Society, Arizona			
Capital Outlay Stabilization Fund	193,700	193,200	(500)
Homeopathic Medical Examiners, Board of			
Bd of Homeopathic Medical Examiners Fund	87,800	93,200	5,400
Housing, Department of			
Housing Trust Fund	728,100	851,200	123,100
Housing Development Fund	0	0	0
Total - Department of Housing	728,100	851,200	123,100
Industrial Commission of AZ			
Industrial Commission Administrative Fund	18,938,900	19,429,100	490,200
Insurance, Department of			
Captive Insurance Regulatory & Supervision Fund	25,000	0	(25,000)
Tobacco Tax and Health Care Fund - Medically Needy Account	0	200,000	200,000
Total - Department of Insurance	25,000	200,000	175,000
Judiciary - Supreme Court			
Confidential Intermediary and Fiduciary Fund	477,500	470,600	(6,900)
Court Appointed Special Advocate Fund	3,454,200	3,443,500	(10,700)
Criminal Justice Enhancement Fund	3,065,100	3,061,600	(3,500)
Defensive Driving School Fund	5,395,700	5,395,100	(600)
Judicial Collection Enhancement Fund	12,062,800	12,049,800	(13,000)
State Aid to the Courts Fund	2,444,700	3,944,700	1,500,000
Total - Supreme Court	26,925,000	28,565,300	1,640,300
Judiciary - Superior Court			
Criminal Justice Enhancement Fund	7,028,600	7,033,000	4,400
Judicial Collection Enhancement Fund	2,723,800	2,723,800	0
Drug Treatment and Education Fund	500,000	500,000	0
Total - Superior Court	10,252,400	10,256,800	4,400
SUBTOTAL - Judiciary	37,177,400	38,822,100	1,644,700
Juvenile Corrections, Department of			
ADOA Risk Management Fund	340,000	0	(340,000)
Criminal Justice Enhancement Fund	685,300	685,200	(100)
State Charitable, Penal and Reformatory Institutions Land Fund	1,094,900	1,094,700	(200)
State Education Fund for Committed Youth	2,638,300	2,682,500	44,200
Total - Department of Juvenile Corrections	4,758,500	4,462,400	(296,100)
Land Department, State			
Due Diligence Fund	0	500,000	500,000
Environmental Special Plate Fund	220,000	220,000	0
ADOA Risk Management Fund	230,600	0	(230,600)
Total - State Land Department	450,600	720,000	269,400
Legislature			
Library, Archives & Public Records, AZ State Records Services Fund	661,800	662,500	700
Total - Legislature	661,800	662,500	700
Lottery Commission, AZ State			
State Lottery Fund	70,760,000	69,405,800	(1,354,200)
Medical Board, Arizona			
Arizona Medical Board Fund	5,697,300	5,567,700	(129,600)
Medical Student Loans, Board of			
Medical Student Loan Fund	309,800	309,800	0
Mine Inspector, State			
Aggregate Mining Reclamation Fund	0	0	0

	FY 2007 Estimate	1/ '08 Senate	'08 Senate - FY 2007
Naturopathic Physician Examiners Board			
Naturopathic Physicians Board of Medical Examiners Fund	493,700	586,600	92,900
Nursing, State Board of			
Board of Nursing Fund	3,398,400	3,674,100	275,700
Nursing Care Institution Administrators Board			
Nursing Care Institution Administrators' Licensing & Assisted Living Facility Managers' Certification Fund	406,600	358,700	(47,900)
Occupational Therapy Examiners, Board of			
Occupational Therapy Fund	239,000	239,900	900
Opticians, State Board of Dispensing			
Board of Dispensing Opticians Fund	110,100	122,100	12,000
Optometry, State Board of			
Board of Optometry Fund	193,900	194,400	500
Osteopathic Examiners, AZ Board of			
Board of Osteopathic Examiners Fund	655,900	660,600	4,700
Parks Board, Arizona State			
State Parks Enhancement Fund	8,392,800	7,368,300	(1,024,500)
Law Enforcement and Boating Safety Fund	1,092,700	1,092,700	0
Off-Highway Vehicle Recreation Fund	0	0	0
Reservation Surcharge Fund	522,800	522,100	(700)
Total - Arizona State Parks Board	10,008,300	8,983,100	(1,025,200)
Pharmacy, AZ State Board of			
Board of Pharmacy Fund	1,566,200	2,455,300	889,100
Physical Therapy Examiners, Board of			
Board of Physical Therapy Fund	293,700	379,800	86,100
Pioneers' Home, AZ			
Miners' Hospital Fund	1,664,700	1,685,600	20,900
State Charitable Fund	3,422,300	3,420,000	(2,300)
Total - AZ Pioneers' Home	5,087,000	5,105,600	18,600
Podiatry Examiners, State Board of			
Podiatry Fund	121,900	138,700	16,800
Postsecondary Education, Commission for			
Postsecondary Education Fund	2,930,800	2,941,100	10,300
Private Postsecondary Education, Board for			
Board for Private Postsecondary Education Fund	318,400	318,400	0
Psychologist Examiners, State Board of			
Board of Psychologist Examiners Fund	381,300	374,300	(7,000)
Public Safety, Department of			
Arizona Deoxyribonucleic Acid Identification Fund	2,753,300	3,670,200	916,900
Arizona Highway Patrol Fund	21,514,100	20,425,900	(1,088,200)
Automated Fingerprint Identification Fund	3,286,200	3,285,800	(400)
Crime Laboratory Assessment Fund	5,282,400	5,721,400	439,000
Criminal Justice Enhancement Fund	3,186,700	3,188,300	1,600
Highway User Revenue Fund	10,000,000	10,000,000	0
Motor Vehicle Liability Insurance Enf. Fund	1,512,000	0	(1,512,000)
Motorcycle Safety Fund	205,000	205,000	0
Parity Compensation Fund	2,768,100	3,236,000	467,900
Risk Management Fund	296,200	296,200	0
Safety Enforcement and Transportation Infrastructure Fund	0	1,481,000	1,481,000
State Highway Fund	10,000,000	10,000,000	0
Total - Department of Public Safety	60,804,000	61,509,800	705,800
Racing, Arizona Department of			
County Fair Racing Fund	300,000	450,000	150,000
Racing Administration Fund	45,000	67,000	22,000
Total - Arizona Department of Racing	345,000	517,000	172,000
Radiation Regulatory Agency			
State Radiologic Technologist Certification Fund	281,800	281,900	100
Residential Utility Consumer Office			
Residential Utility Consumer Office Revolving Fund	1,275,400	1,273,900	(1,500)
Respiratory Care Examiners, Board of			

	FY 2007 Estimate	1/ '08 Senate	'08 Senate - FY 2007
Board of Respiratory Care Examiners' Fund	209,100	238,500	29,400
Retirement System, Arizona State			
Long-Term Disability Administration Account	2,897,700	2,800,000	(97,700)
State Retirement System Administration			
Account	18,228,300	19,433,600	1,205,300
Total - Arizona State Retirement System	21,126,000	22,233,600	1,107,600
Revenue, Department of			
Tobacco Tax and Health Care Fund	503,300	614,500	111,200
Estate and Unclaimed Property Fund	3,461,300	3,399,000	(62,300)
Liability Setoff Fund	416,800	419,600	2,800
Total - Department of Revenue	4,381,400	4,433,100	51,700
Secretary of State			
Election Systems Improvement Fund	20,000,000	15,000,000	(5,000,000)
Professional Employer Organization Fund	164,900	94,800	(70,100)
Total - Secretary of State	20,164,900	15,094,800	(5,070,100)
State Boards' Office			
Special Services Revolving Fund	180,800	260,000	79,200
Structural Pest Control Commission			
Structural Pest Control Commission Fund	2,253,500	2,770,200	516,700
Technical Registration, State Board of			
Technical Registration Fund	1,521,100	1,712,400	191,300
Transportation, Department of			
Air Quality Fund	68,600	68,600	0
Driving Under the Influence Abatement Fund	136,800	136,900	100
Highway User Revenue Fund	607,300	607,400	100
Motor Vehicle Liability Insurance			
Enforcement Fund	4,029,000	2,383,900	(1,645,100)
Safety Enforcement and Transportation			
Infrastructure Fund	558,700	2,143,500	1,584,800
State Aviation Fund	2,188,800	2,567,600	378,800
State Highway Fund	391,757,100	405,240,100	13,483,000
Transportation Department Equipment Fund	38,526,800	38,534,200	7,400
Vehicle Inspection & Title Enforcement Fund	1,534,100	1,760,300	226,200
Total - Department of Transportation	439,407,200	453,442,500	14,035,300
Treasurer, State			
State Treasurer's Management Fund	0	33,800	33,800
Total - State Treasurer	0	33,800	33,800
Universities			
Arizona State University - Main Campus			
University Collections Fund	217,845,000	225,004,500	7,159,500
Tobacco Tax and Health Care Fund			
Medically Needy Account	0	0	0
Total - Arizona State University - Main Campus	217,845,000	225,004,500	7,159,500
Arizona State University - East Campus			
University Collections Fund	16,576,000	18,984,800	2,408,800
Technology and Research Initiative Fund	2,000,000	2,000,000	0
Total - Arizona State University - East Campus	18,576,000	20,984,800	2,408,800
Arizona State University - West Campus			
University Collections Fund	20,845,400	21,852,100	1,006,700
Technology and Research Initiative Fund	1,600,000	1,600,000	0
Total - Arizona State University - West Campus	22,445,400	23,452,100	1,006,700
Northern Arizona University			
University Collections Fund	42,706,800	45,284,400	2,577,600
University of Arizona - Main Campus			
University Collections Fund	118,470,600	117,667,200	(803,400)
University of Arizona - Health Sciences Center			
University Collections Fund	13,890,200	14,356,100	465,900
SUBTOTAL - Universities	433,934,000	446,749,100	12,815,100
Veterans' Services, Department of			
State Veterans' Conservatorship Fund	721,000	722,700	1,700
State Home for Veterans' Trust Fund	13,262,100	13,291,500	29,400
Total - Department of Veterans' Services	13,983,100	14,014,200	31,100
Veterinary Medical Examining Board			
Veterinary Medical Examining Board Fund	442,900	460,500	17,600
Water Resources, Department of			
Assured and Adequate Water Supply Admin Fund	1,100,000	1,100,400	400
Weights and Measures, Department of			

	FY 2007 Estimate	<u>1/</u>	'08 Senate	'08 Senate - FY 2007
Air Quality Fund	1,445,800		1,509,800	64,000
Motor Vehicle Liability Insurance Enf. Fund	115,200		130,900	15,700
Total - Department of Weights and Measures	1,561,000		1,640,700	79,700
Unallocated '07 Appropriations	9,495,900		0	(9,495,900)
ADOA Rental Rates	0		1,000,000	1,000,000
Attorney General Salary Adjustments	0		2,147,800	2,147,800
Human Resources Pro Rata	0		135,000	135,000
State Employee Pay - FY 08	0		19,500,000	19,500,000
State Employer Health Insurance - FY 08	0		7,000,000	7,000,000
State Employer Retirement - FY 08	0		3,200,000	3,200,000
FY 2007 Supplementals	11,737,000		0	(11,737,000)
OPERATING BUDGET TOTAL	\$2,477,122,300		\$2,567,541,700	\$90,419,400
Capital	330,681,700		367,952,400	37,270,700
GRAND TOTAL	\$2,807,804,000		\$2,935,494,100	\$127,690,100

1/ Does not include proposed supplementals in individual agencies.

FY 2007 Supplementals

FY 2007

Senate

General Fund

Arizona Department of Administration	1,700,000
Attorney General	261,500
State Department of Corrections	9,656,000
Department of Economic Security	19,700,000
General Fund - Total	\$31,317,500

Other Funds

Arizona Department of Administration	1,937,000
Department of Economic Security	8,800,000
Department of Revenue	1,000,000
Other Funds - Total	\$11,737,000

Supplemental Bill

SB1087 - Senate Engrossed

	<u>Section</u>
Department of Administration	
• Increase of \$1,937,000 from the Payroll Clearing Fund for one-time IRS tax payment.	1
• Increase of \$1,700,000 GF for utility costs.	2
Attorney General	
• Increase of \$261,500 GF for pro rata charge shortfall.	6
Department of Corrections	
• Increase of \$9,656,000 GF for adding 1,386 inmate beds and inmate health care costs.	5
Department of Economic Security	
• Increase of \$19,700,000 GF for foster care to replace lost federal funds resulting from the Deficit Reduction Act of 2005: \$15,176,300 for Divisions of Administration and Children, Youth & Families operating costs, \$1,605,200 for Attorney General Legal Services, and \$2,918,500 for Children Support Services.	3
• Increase of \$8,800,000 in Long-Term Care System Fund and \$3,000,000 in federal expenditure authority for Title 19 Long Term Care costs.	4
Department of Revenue	
• Increase of \$1,000,000 from the Risk Management Fund for litigation expenses.	7

Budget Procedures BRB

SB1089 - Senate Engrossed

	<u>Section</u>
Arizona Department of Administration	
<i>Personnel Division Agency Pro Rata Charge</i>	2
<ul style="list-style-type: none">As permanent law, increase the pro rata rate charged to agency payrolls to support the Personnel Division from 1.04% to 1.07%. Retroactive to June 30, 2007.	
<i>Telecommunications Fund Infrastructure Investment Account</i>	1, 10
<ul style="list-style-type: none">As permanent law, clarify that statute establishing the Telecommunications Fund appropriates all expenditures, including expenditures from sub-accounts or private accounts established by the agency, including the Infrastructure Investment Account.	
Department of Economic Security	
<i>Navajo Senior Center Design Non-lapsing Appropriation</i>	5
<ul style="list-style-type: none">As session law, amend FY 2007 session law to make the FY 2007 Navajo senior center design appropriation non-lapsing.	
<i>Navajo Senior Center Reappropriation</i>	6
<ul style="list-style-type: none">As session law, reappropriate unspent FY 1999 Chilchenbeto senior center appropriation to DES for additional funding for design of Navajo senior centers.	
Government Information Technology Agency	
<i>Web Portal</i>	9
<ul style="list-style-type: none">As session law, require GITA, after executing but before implementing any new web portal contract in FY 2008, to submit the fiscal provisions of the contract to JLBC for its review. Retroactive to June 30, 2007.	
<i>ITAC Approval of Project and Contract Changes</i>	4
<ul style="list-style-type: none">As permanent law, require Information Technology Authorization Committee approval of project changes and contract amendments with associated costs that exceed \$1,000,000.	
Arizona State Retirement System	
<i>Information Technology Appropriation Lapsing Extension</i>	8
<ul style="list-style-type: none">As session law, amend FY 2005 and FY 2006 General Appropriation Acts to extend the lapsing date of the Information Technology Plan appropriations from June 30, 2007 to June 30, 2008. Retroactive to June 30, 2007.	
Department of Revenue	
<i>Business Reengineering/Integrated Tax System (BRITS)</i>	7
<ul style="list-style-type: none">As session law, continue to require JLBC review of any BRITS contract extensions or modifications that increase the contractor's share of gain-sharing proceeds from state revenues during FY 2008. Retroactive to June 30, 2007.	
Commission on Uniform State Laws	
<i>Agency Elimination</i>	3
<ul style="list-style-type: none">As permanent law, implement necessary statute changes to eliminate the agency.	

Criminal Justice BRB

SB1091 - Senate Engrossed

	<u>Section</u>
Attorney General	
<i>Collection Enforcement Revolving Fund</i>	10
<ul style="list-style-type: none"> As session law, continue to allow use of Collection Enforcement Revolving Fund for operating expenses in FY 2008 and FY 2009. 	
<i>Legal Services Agency Pro Rata Charge</i>	2, 11
<ul style="list-style-type: none"> As permanent law, increase pro rata rate charge from 0.635% to 0.675%. Retroactive to June 30, 2007. 	
<i>Anti-Racketeering Revolving Fund</i>	1
<ul style="list-style-type: none"> As permanent law, require JCCR review of any fund monies used for capital projects greater than \$1.0 million. 	
Department of Corrections	
<i>Budget Structure</i>	7
<ul style="list-style-type: none"> As session law, require the Department of Corrections to report actual FY 2007, estimated FY 2008, and requested FY 2009 expenditures as delineated in the FY 2008 General Appropriation Act when the department submits the FY 2009 budget request pursuant to A.R.S. § 35-133. 	
<i>Provisional Bed Funding</i>	3
<ul style="list-style-type: none"> Repeal FY 2007 session law that provided \$11.2 million in FY 2008 to the Arizona Department of Administration for new permanent private beds and instead appropriate the \$11.2 million to the Department of Corrections for new rented provisional beds in the General Appropriation Act. Bids for the ADOA solicitation were determined to be unresponsive. 	
<i>Future Prison Beds</i>	
<ul style="list-style-type: none"> As session law, authorize ADOA to construct 4,000 new public beds using lease-purchase financing with the first payment to be due in FY 2009. 	5
<ul style="list-style-type: none"> As session law, authorize DOC to contract for 2,000 new private prison beds to become operational with a similar timeline as the public beds. 	4
Board of Executive Clemency	
<i>Chairman-Executive Director</i>	6
<ul style="list-style-type: none"> As session law, continue to have the Chairman also act as the Executive Director in FY 2008 and FY 2009. 	
Department of Public Safety	
<i>Redirect CJEF Revenues</i>	8
<ul style="list-style-type: none"> As session law, continue to redirect 9% of CJEF revenues, formerly deposited into the General Fund, to DPS to fund the department's crime lab operations in FY 2008. 	
State Treasurer	
<i>Justice of the Peace Salaries</i>	9
<ul style="list-style-type: none"> As session law, continue to fund state share of Justice of the Peace (JP) salaries at 38.5% in FY 2008. 	

Environmental Protection BRB

SB1092 - Senate Engrossed

	<u>Section</u>
Department of Agriculture	
<i>Livestock and Crop Conservation Fund</i>	
<ul style="list-style-type: none">As permanent law, continue to set administrative cap for Fund at 10% instead of 5%.	1
Department of Environmental Quality	
<i>Underground Storage Tank Fund</i>	
<ul style="list-style-type: none">As session law, set administrative cap at \$6,531,000 in FY 2008 and FY 2009.	5
Navigable Stream Adjudication Commission	
<i>Non-Lapsing FY 2006 Appropriation</i>	
<ul style="list-style-type: none">As session law, extend the non-lapsing of \$50,000 from the FY 2006 General Fund appropriation from June 30, 2007 to June 30, 2008.	6
State Parks Board	
<i>State Parks Enhancement Fund</i>	
<ul style="list-style-type: none">As session law, continue to allow State Parks Enhancement Fund monies to be used for the operation of state parks as appropriated by the Legislature or for capital needs as approved by the Joint Committee on Capital Review in FY 2008 and FY 2009.	4
<ul style="list-style-type: none">As session law, continue to allow the use of \$692,100 from the Off-Highway Vehicle Recreation Fund for agency operating costs in FY 2008 and FY 2009.	2
Department of Water Resources	
<i>Water Protection Fund</i>	
<ul style="list-style-type: none">As session law, continue to suspend the requirement for a \$5,000,000 General Fund appropriation to the Water Protection Fund in FY 2008 and FY 2009. The amount shall be as specified in the General Appropriation Act.	3

General Revenues BRB

SB1090 - Senate Engrossed

	<u>Section</u>
Department of Commerce	
<i>21st Century Competitive Initiative Fund</i>	
<ul style="list-style-type: none">As session law, appropriate \$25,000,000 in each fiscal year from FY 2008 through FY 2001 to the 21st Century Fun. Also appropriate monies out of that fund to the Commerce and Economic Development Commission and make that appropriation non-lapsing.	5
Department of Insurance	
<i>Fee Range Suspension</i>	
<ul style="list-style-type: none">As session law, continue to suspend 95%-110% fee revenue requirement in FY 2008 and FY 2009, retroactive to from and after June 30, 2007.	7
Real Estate Department	
<i>Fee Range Suspension</i>	
<ul style="list-style-type: none">As session law, continue to suspend 95%-110% fee revenue requirement in FY 2008 only, retroactive to from and after June 30, 2007.	8
Department of Revenue	
<i>Unclaimed Property</i>	
<ul style="list-style-type: none">As permanent law, permit the department to liquidate securities in the Unclaimed Property Fund immediately and not pay appreciation if the owner of the securities claims them within 3 years. Also change the abandonment period for dividends and corporate bond instruments to 3 years.	2, 3
<ul style="list-style-type: none">As session law, require that all proceeds from the sales of securities in FY 2008 be deposited into the General Fund instead of statutory split between General Fund, Department of Housing, and Department of Racing.	4
Other	
<i>Federal Funds</i>	
<ul style="list-style-type: none">As session law, continue to require unrestricted federal funds received between May 1, 2007 and June 30, 2008 to be deposited in the General Fund for the payment of essential government services. Retroactive to April 30, 2007.	6
<i>Financial Reporting</i>	
<ul style="list-style-type: none">As permanent law, require the Arizona Department of Administration to reconcile the General Fund reporting in the Comprehensive Annual Financial Report to the Annual Financial Report.	1

Health and Welfare BRB

SB1093 – Senate Engrossed

Department of Administration

Employee Health Insurance

- As permanent law, require ADOA to report all changes to the type of employee health benefits as well as the cost for the upcoming plan year 45 days prior to making the change. 15
- As session law, continue to prohibit ADOA from implementing a differentiated health insurance premium in FY 2008 based on the integrated or non-integrated status of the provider beginning October 1, 2007 24

Health Savings Accounts

- As session law, require the department to design a Health Savings Account (HSA) Pilot Program within the self-insurance program and report on the potential impacts on existing health plans. 33

AHCCCS

County Acute Care Contributions

- As session law, set the County Acute Care contribution at \$51,098,200. This amount includes an inflation indexing of the Maricopa County contribution as required by Laws 2005, Chapter 328 19

County ALTCS Contributions

- As session law, set county ALTCS contributions at \$242,744,500 20

Disproportionate Share Hospitals (DSH) Withholding

- As permanent law:
 - Remove legislative appropriations and federal disproportionate share payments as revenue sources to the Arizona State Hospital Fund effective December 31, 2007 4,35
 - As session law, establish FY 2008 disproportionate share distributions to the Maricopa County Hospital District, the Arizona State Hospital and private qualifying disproportionate share hospitals 17

Disproportionate Share Uncompensated Care (DUC) Pool

- As session law, continue the use of a total of \$2,646,200 in DUC pool contributions in AHCCCS for all counties other than Maricopa 21

Graduate Medical Education

- As permanent law, establish new distribution methodology for new GME monies with first priority given to residencies established or expanded on or after July 1, 2007. A second priority is established for indirect GME costs for residency programs in counties with a population less than 500,000. Permit local, county and tribal governments to provide monies to qualify for additional federal matching funds. 8,34

Healthcare Insurer Data Reporting

- As permanent law, require health care insurers to provide enrollment information and accept the state's right to recover monies from a third party payor. 10,35

Redetermination

- As permanent law, continue redetermination period of 6 months for Temporary Assistance for Needy Families Cash Benefits clients age 21 or older. As session law, require AHCCCS to by February 10, 2008 on the results of the redetermination change. 7,18

Outlier Reimbursement

- As permanent law, revise outlier inpatient costs methodology to include the most recent statewide urban and rural cost-to-charge ratios as published by the federal government. Allow AHCCCS to implement the revised methodology over a three year phase-in period. Exempt AHCCCS from emergency rulemaking requirements for the first year of the three year phase-in period. 8,27,34
- As session law, require AHCCCS to report to JLBC by December 31, 2007 on recommendations regarding alternative payment methodologies for implants, medications and operating room charges. 26

Temporary Medical Coverage (TMC) Fund Double Appropriation

- As permanent law, eliminate the statutory provision requiring all legislative appropriations for the Temporary Medical Coverage Program be deposited into the TMC Fund 11

KidsCare Parents (KCP)

- As session law, continue KCP until June 30, 2008 contingent on 3:1 federal matching monies. 25

AHCCCS Outreach

- As permanent law, remove the statutory prohibition on AHCCCS contracting with a school district for Kids-Care related functions and allow AHCCCS administration and its contractors to collaborate with schools, school districts, community and faith-based organizations. Clarify that outreach includes promotion of healthcare coverage and distribution of materials but does not include the delivery of services or eligibility determination and enrollment. 12

Healthcare Group Reforms

- As session law:
 - Freeze enrollment of employee groups in Healthcare Group on the bill's effective date 28
 - Allow new employees to enroll, however, if the business is a member of Healthcare Group as of effective date of the legislation 28
 - Direct the Department of Insurance to conduct a statutory financial examination of Healthcare Group and report findings by February 15, 2008 29
 - Establish a study committee to examine feasibility of continuing Healthcare Group, converting Healthcare Group to a high risk pool or both. 30
 - Set the default reimbursement rate for Healthcare Group contractors that do not have a contract with a provider at 114% of AHCCCS reimbursement rates 31
 - Repeal the reforms July 31, 2008 32
- As permanent law, clarify the definition of appropriated administrative expenses to include those incurred by the Preferred Provider Organization (PPO) program 9

Department of Economic Security

Childcare Income Eligibility

- As session law, continue to permit DES to reduce income eligibility levels for all child care programs. Require report to JLBC within 15 days of change in levels. 22

Autism Funding

- As permanent law, move statutory authority for autism services from Department of Health Services to the Department of Economic Security. 5,14,34

Department of Health Services

Restoration to Competency Cost Sharing

- As session law, continue to require Maricopa and Pima Counties and all cities to pay 86% of Restoration to Competency (RTC) treatment in FY 2008. All other counties would have no cost-sharing requirements for RTC treatment. 23

Seriously Mentally Ill Transfer Prohibition

- As permanent law, require Regional Behavioral Health Authorities to expend monies allocated to the Seriously Mentally Ill population only on services to that population and not for any other purpose 13

Regional Behavioral Health Authorities Service Rates

- As permanent law, limit service rates assessed by Regional Behavioral Health Authorities to no more than 30% above AHCCCS fee-for-service rates 13

Human PapillomaVirus (HPV) and School Attendance

- As permanent law, specify that immunization against HPV is not required for school attendance 6

Department of Insurance

Mandate Lite Health Insurance Plans

- As permanent law:
 - Expand the businesses that are able to purchase mandate lite plans from employers with 2 to 25 employees to employers with 2 to 50 employees to conform with federal regulations, as long as employees meet uninsured requirement
 - Define uninsured small employer as an entity that has not provided a health plan for at least 6 consecutive months immediately prior to the effective date of mandate lite coverage 1,2,3
 - Clarify that the requirement that an employer be uninsured prior to being eligible for mandate lite coverage does not apply to the renewal of coverage
 - Retroactive to September 21, 2006

Department of Revenue*Health Insurance Premium Tax Credit*

- As permanent law, require an application to the Department of Revenue (DOR) for the health insurance premium tax credit to include a written declaration subject to the penalties of perjury and clarifies that the individual or small business must obtain health insurance to receive the credit. 16,34

Higher Education BRB

SB1095 - Senate Engrossed

	<u>Section</u>
Community Colleges	
<i>JLBC Dual Enrollment Ad Hoc Committee</i>	
<ul style="list-style-type: none">As permanent law, repeal the existing mandatory requirement for the JLBC Ad Hoc Committee on Dual Enrollment to convene every 2 years, and instead make formation of the committee optional.	8
Universities/Board of Regents	
<i>Indirect and Third-Party Capital Financing</i>	
<ul style="list-style-type: none">As permanent law, require JCCR review of capital projects that may eventually become a state asset. For commercial projects, require the universities to report to JCCR, with the opportunity for the committee to provide recommendations.	3 - 5
<i>Campus Siting</i>	
<ul style="list-style-type: none">As permanent law, require JCCR review of new campuses.	1, 11
<i>Public Posting of Employment Opportunities</i>	
<ul style="list-style-type: none">As permanent law, continue to require all public universities to publicly post all employment openings.	2
<i>Math, Science, and Special Education Teacher Student Loan Program</i>	
<ul style="list-style-type: none">As permanent law, establishes a program to provide loans to students pursuing a teaching degree and who agree to teach math, science, or special education in an Arizona public school. Once the student fulfills the service commitment, the loan is forgiven.	7
ASU-Main	
<i>Downtown Phoenix Campus Review</i>	
<ul style="list-style-type: none">As session law, continue to require ABOR and ASU to submit for JLBC review by October 1, 2007 detailed operational and capital plans for the development of the downtown campus.	10
Board of Medical Student Loans	
<i>Medical Student Loan Fund Double Appropriation</i>	
<ul style="list-style-type: none">As permanent law, allow General Fund monies appropriated to the Medical Student Loan Fund to be expended from the fund without a second appropriation.	6
Commission for Postsecondary Education	
<i>Private Postsecondary Education Student Financial Assistance Program (PFAP)</i>	
<ul style="list-style-type: none">As permanent law, raise the annual cap on grant awards from \$1,500 to \$2,000, and increase the overall 2-year cap on grant awards from \$3,000 to \$4,000.	9

K-12 Education BRB

SB1094 - Senate Engrossed

	<u>Section</u>
Arizona Department of Education	
<i>Formula Adjustments</i>	
<ul style="list-style-type: none"> • As permanent law, increase by 3% the formula funding “base level” in A.R.S. § 15-901(B2). • As session law, appropriate \$46 million to fund the additional 1% base level increase. • As session law, indicate that the \$46 million is intended to 1) fund pay raises for non-administrative personnel, 2) be non-supplanting, and 3) “work towards increasing” the base salary of all school district and ASDB teachers to at least \$33,000. • As permanent law, increase by 2% the “Additional Assistance” amounts per pupil in A.R.S. § 15-185(B4) and the transportation funding amounts per route mile in A.R.S. § 15-945. • As session law for FY 2008 only, fund state aid for JTEDs at 92% of the amount that otherwise would be provided by law and reduce JTED budget limits accordingly. 	1, 5, 6, 14, 17, 18
<i>Shorter School Year</i>	
<ul style="list-style-type: none"> • As permanent law, continue to allow a shorter than 36-week school year using longer days. 	2
<i>Teacher Proficiency Exam Fees</i>	
<ul style="list-style-type: none"> • As permanent law, amend statute to remove current range of fees for teacher proficiency exams and instead stipulate that fees shall not exceed the fees assessed by the test publisher. 	3
<i>Math & Science Achievement Grant Program</i>	
<ul style="list-style-type: none"> • As permanent law, establish a competitive grant program to promote improved pupil achievement in math and science. 	4
<i>Tax Rates</i>	
<ul style="list-style-type: none"> • As session law, specify the official K-12 QTR for FY 2008, as adjusted for compliance with the Truth in Taxation law (A.R.S. § 41-1276) and the business property tax changes instituted by Laws 2005, Chapter 302. 	7
<i>E-learning Pilot</i>	
<ul style="list-style-type: none"> • As session law, amend Laws 2006, Chapter 375 to extend all deadlines by 1 year and allow distribution of program monies through FY 2011 (currently FY 2010). 	8 – 10
<i>Desegregation Cap</i>	
<ul style="list-style-type: none"> • As session law, continue through FY 2008 a “soft cap” that allows desegregation expenditures to increase for enrollment growth and inflation. 	11
<i>Rapid Decline Formula</i>	
<ul style="list-style-type: none"> • As session law, continue to fund Rapid Decline at 50% for FY 2008. 	12
<i>ADM Audits</i>	
<ul style="list-style-type: none"> • As session law, continue to authorize the Department of Education or Auditor General to conduct Average Daily Membership audits of school districts and charter schools. 	13
<i>Performance Based Pay Design</i>	
<ul style="list-style-type: none"> • As session law, require the State Board of Education to design, in collaboration with ADE, a statewide system for teacher professional development and performance based pay. 	15
<i>Payback Extension</i>	
<ul style="list-style-type: none"> • As session law, extend the payback period for school districts with recent budget errors (Cedar Unified, Eloy Unified, Indian Oasis-Baboquivari Unified and Tombstone Unified). 	16

School Facilities Board BRB

SB1096 - Senate Engrossed

Section

School Facilities Board

New School Facilities Annual Report

- As permanent law, require the board to incorporate into its annual New School Facilities report to JCCR detailed demographic information for individual projects the board approved within the last year, and expects to approve within the upcoming year. The JLBC, OSPB, and SFB Staff shall agree on the format of the reporting. In addition, change the deadline of the report from October 15 to June 15. 1

Building Renewal Funding Prioritization

- As permanent law, require school districts to use Building Renewal monies on primary projects, unless only secondary projects exist. Primary projects are defined to include projects associated with instructional space and that fall below the minimum facility guidelines adopted by the School Facilities Board, while secondary projects includes all other projects. 2, 5
- As permanent law, require school districts to include information, in their annual report on Building Renewal to SFB, on whether prior year Building Renewal project expenditures were on primary or secondary projects. Upon receipt, SFB shall forward this information to JLBC and OSPB Staff. 2, 5

Building Renewal Funding Formula

- As session law, notwithstanding the building renewal formula in FY 2008, and specifies that the appropriation for building renewal shall as provided for in the General Appropriation Act. 5

Study Committee

- As session law, establish a study committee to review and make recommendations on potential funding sources for the agency, statutory funding formulas, minimum school facility guidelines, capital costs to reduce K-3 class sizes, the costs to count kindergarteners as a full student in the new school construction formula, energy efficiency standards, and the agency's governance structure. 3, 4

Transportation BRB

SB1097 - Senate Engrossed

	<u>Section</u>
Department of Public Safety	
<i>Safety Enforcement Transportation Infrastructure Fund Uses (See ADOT below)</i>	1, 9
Arizona Department of Transportation	
<i>Safety Enforcement Transportation Infrastructure Fund</i>	
<ul style="list-style-type: none">As permanent law, repeal the provisions of Laws 2006, Chapter 205 to again allow the use of SETIF monies for DPS and ADOT enforcement of vehicle safety requirements and maintenance of transportation facilities within 25 miles of the Arizona-Mexico border. Retroactive to June 30, 2007.	1, 9
<ul style="list-style-type: none">As session law, appropriate \$600,000 from the Safety Enforcement and Transportation Infrastructure Fund to ADOT to provide funding to the Arizona-Mexico Commission, Department of Homeland Security and the Arizona International Development Authority for traffic safety, border security and infrastructure planning.	8
<i>Bonding Extension</i>	3
<ul style="list-style-type: none">As permanent law, extend the allowable repayment period for highway bonds from 20 years to 30 years.	
<i>MVD Computer Assessment Appropriation Lapsing Extension</i>	6
<ul style="list-style-type: none">As session law, extend the lapsing date of the FY 2007 Motor Vehicle Division Computer System Assessment appropriation of \$500,000 to June 30, 2008. Retroactive to June 30, 2007.	
<i>Freight-Passenger Rail Service</i>	4, 5
<ul style="list-style-type: none">As session law, reappropriate unspent FY 2003 railroad corridor acquisition appropriation to ADOT for study, planning and acquisition of railroad right-of-way and infrastructure to accommodate future freight or passenger rail service.	
<i>Roads of Regional Significance Congestion Mitigation Account</i>	
<ul style="list-style-type: none">As permanent law, create the Roads of Regional Significance Congestion Mitigation Account to fund county, city and town transportation projects that are included in local and regional transportation plans, but that are not funded. An entity's average growth rate must exceed the statewide average growth rate for similar entities by at least 50% in the last 5 years to be eligible to receive account monies.	2
<ul style="list-style-type: none">As session law, appropriate \$10 million from the Statewide Transportation Acceleration Needs Account to the Roads of Regional Significance Congestion Mitigation Account in FY 2008.	7

General Fund

Detailed List of FY 2008 Changes Above/(Below) FY 2007 by Agency

General Fund - Page 28

Other Funds - Page 40

	Senate 07	Senate Engrossed 08
Proposed Revenues	10,897,390,100	10,606,705,300
Proposed Spending	10,367,949,600	10,577,205,000
Ending Balance	529,440,500	29,500,300

	FY 2007	Sen GF '08 Above FY 2007	Sen GF '09 Above FY 2007
OPERATING SPENDING CHANGES			
DOA - Arizona Department of Administration - ED	\$27,559,700		
DOA - Standard/Technical		(47,700)	
DOA - AZNET Lease Decrease		(42,200)	
DOA - Employee Wellness Program		(500,000)	
DOA - Lease-Purchase		1,959,000	
DOA - 3,000 Prison Beds - Moved to Corrections		0	
DOA - Utilities		625,700	
DOA - Accountant Pay Raise		370,000	
DOA - Procurement Study - See Auditor General		0	
OAH - Office of Administrative Hearings - CJ	1,214,600		
OAH - Standard/Technical		(700)	(700)
AGR - Department of Agriculture - ED	11,369,600		
AGR - Standard/Technical		(3,100)	(3,100)
AGR - Agricultural Inspections of Ports		425,000	425,000
AGR - Laboratory Costs		104,000	326,000
AXS - AHCCCS - HW	1,199,768,000		
AXS - Standard/Technical		(78,600)	
AXS - Eliminate One-time Funding		(983,300)	
AXS - Enrollment & Inflation Growth		93,891,100	
AXS - KidsCare Parents		(705,100)	
AXS - Temporary Medical Coverage Annualization		1,850,000	
AXS - GME Expansion		3,000,000	
AXS - Adult Dental		1,000,000	
AXS - HPV Vaccine		2,869,100	
AXS - Outlier Methodology Change		(5,599,500)	
AXS - Retain 211 One-time Funding		0	
AXS - 211 Call Center Support		1,500,000	
AXS - Citizen Verification One-time Funding		(3,400,000)	
AXS - DES IT Eligibility Project		1,300,000	
AXS - Replace Claims Computer System		500,000	
AXS - Healthcare Group		8,000,000	
AXS - Dispro Method Change (Revenue Also Declines)		(39,557,000)	
ART - Arizona Commission on the Arts - ED	1,888,100		
ART - Standard/Technical		0	0
ART - Grant Program		200,000	200,000

	FY 2007	Sen GF '08 Above FY 2007	Sen GF '09 Above FY 2007
ATT - Attorney General - CJ	22,495,500		
ATT - Standard/Technical		(77,200)	(580,900)
ATT - Eliminate One-time Equipment		(102,300)	(102,300)
ATT - Case Management One-time Funding		(1,017,400)	(1,017,400)
ATT - Pro Rata Backfill		300,000	300,000
ATT - Elder Abuse		91,700	81,900
ATT - Tobacco Enforcement		223,000	206,100
ATT - Salary Adjustment (See Other Section below)		0	0
CPD - State Capital Postconviction Defender Office - CJ	220,000		
CPD - Annualization		501,700	501,700
CHA - State Board for Charter Schools - ED	785,100		
CHA - Standard/Technical		(1,300)	(1,300)
CHA - Contract Renewal and Service Resources		0	262,400
CHA - School Information Systems		308,100	4,800
COM - Department of Commerce - HW 5/	12,050,200		
COM - Standard/Technical		(2,200)	(2,200)
COM - Military Base Study One-time Funding		(250,000)	(250,000)
COM - GADA Deposit		2,000,000	2,000,000
COM - Econ Development Staffing		400,000	400,000
COM - International Trade		700,000	700,000
COM - CEDC Fund Shift		750,000	750,000
COM - Tax Administration		74,200	74,200
CCO - Arizona Community Colleges - ED	165,536,600		
CCO - Operating State Aid Formula		574,700	
CCO - Capital Outlay State Aid Formula		(241,600)	
CCO - Equalization Aid Formula		3,481,100	
CCO - Out of County Tuition One-time Funding		(1,000,000)	
CCO - New Out of County Tuition		1,200,000	
CCO - Law/Fire Academy Capital		(3,000,000)	
CCO - Northland Pioneer Capital		1,000,000	
COR - Corporation Commission - HW	5,543,200		
COR - Standard/Technical		(50,700)	(50,700)
COR - Commissioner Expenses		50,000	50,000
DOC - Department of Corrections - CJ	817,157,700		
DOC - Standard/Technical		(982,000)	
DOC - AZNet One-time Funding		(2,365,100)	
DOC - Leap Year Funding - Other Funds		0	
DOC - Annualize 1,000 Sex Offender Beds		9,409,500	
DOC - 2,060 New Provisional Beds		31,193,000	
DOC - Provisional Bed Per Diem Increases		8,007,000	
DOC - Population Growth		3,308,300	
DOC - Supervisor Pay Increase		3,000,000	
DOC - 4 New Security Posts		912,500	
DOC - Sex-Offender Treatment		230,600	
DOC - Substance Abuse Treatment (Meth)		232,600	
DOC - Rebase Retirement		(6,654,300)	
DOC - Health Care		13,767,200	

	FY 2007	Sen GF '08 Above FY 2007	Sen GF '09 Above FY 2007
DOC - Van Pool One-time Funding		(1,500,000)	
DOC - Equipment One-time Funding		(1,000,000)	
DOC - Equipment/Van Pool		1,900,000	
DOC - Private Provider Rate Increase		2,200,000	
JUS - Arizona Criminal Justice Commission - CJ	4,302,000		
JUS - Standard/Technical		0	0
JUS - Meth Grants One-time Funding		(3,000,000)	(1,000,000)
SDB - AZ State Schools for the Deaf and the Blind - ED	21,260,900		
SDB - Standard/Technical		(218,100)	(218,100)
SDB - School Bus Replacement One-time Funding		(220,000)	(112,000)
SDB - Retain Assistive Technology One-time Funding		0	0
SDB - Air Conditioning One-time Funding		(300,000)	(300,000)
SDB - Dorm Furniture		50,500	0
SDB - Transportation Fuel Costs		50,500	50,500
DES - Department of Economic Security - HW	718,950,200		
DES - Standard/Technical		(366,100)	
DES - AZNet One-time Funding		(1,117,300)	
DES - ADMINISTRATION			
DES - Document Management		500,000	
DES - DEVELOPMENTAL DISABILITIES			
DES - DD Title 19 Long Term Care		28,786,400	
DES - DD Dental Services Pilot One-time Funding - Retain		0	
DES - Eliminate One-time Equipment		(94,700)	
DES - Hopi Assisted Living Center (See Capital)		0	
DES - Autism Pilot		2,300,000	
DES - BENEFITS AND MEDICAL ELIGIBILITY			
DES - General Assistance Caseload		(1,200,000)	
DES - TANF Cash Benefits Caseloads		(10,457,400)	
DES - Case Management System		1,000,000	
DES - CHILD SUPPORT ENFORCEMENT			
DES - Federal Funds Backfill		3,222,100	
DES - AGING AND COMMUNITY SERVICES			
DES - Expand Services to Seniors		1,500,000	
DES - Domestic Violence Expansion		3,000,000	
DES - Food Bank Trailers		228,000	
DES - CHILDREN YOUTH & FAMILIES			
DES - Federal Funds Backfill		13,500,000	
DES - Adoption Services		6,691,000	
DES - Adoption Services Academic Tutoring		300,000	
DES - Permanent Guardianship Caseload		1,142,100	
DES - Children Services		6,900,000	
DES - Assistance for Older Foster Youth		1,000,000	
DES - Continue \$2 M Meth Program '07 Funding		0	
DES - Continue \$1 M Kinship Program '07 Funding		0	
DES - JOBS/CHILD CARE			
DES - Childcare Provider Rates		9,000,000	
ADE - Arizona Department of Education - ED	4,028,165,600		
ADE - Standard/Technical		(15,000)	
ADE - BASIC STATE AID			
ADE - Basic State Aid and Other Formula Growth		178,007,600	

	FY 2007	Sen GF '08 Above FY 2007	Sen GF '09 Above FY 2007
ADE - JTED Formula		27,000,000	
ADE - Kindergarten Weight Increase		80,000,000	
ADE - OTHER			
ADE - Information Technology One-time Funding		(2,500,000)	
ADE - E-Learning One-time Funding		(3,000,000)	
ADE - Teach America One-time Funding		(2,000,000)	
ADE - Physical Education One-time Funding		(600,000)	
ADE - Teacher Salary		46,000,000	
ADE - Math & Science Initiative		2,500,000	
ADE - End of Course Testing		300,000	
ADE - Performance Pay System		300,000	
ADE - Master Teacher		2,000,000	
ADE - IT Security Services		200,000	
EMA - Department of Emergency & Military Affairs - HW	14,394,100		
EMA - Standard/Technical		(10,900)	(10,900)
EMA - Project Challenge One-time Funding		(400,000)	(500,000)
EMA - Nuclear Emergency Management Fund		(677,900)	(677,900)
DEQ - Department of Environmental Quality - ED	32,295,700		
DEQ - Standard/Technical		0	0
DEQ - Water Permit One-time Funding		(200,000)	(200,000)
DEQ - Small Rural Water Systems One-time Funding		(750,000)	(750,000)
DEQ - Surface Water Permitting		530,500	653,500
DEQ - Chromium & Contamination		155,100	155,100
DEQ - Border Inspectors		180,000	180,000
DEQ - Emergency Air Response		100,000	100,000
OEO - Governor's Office of Equal Opportunity - HW	245,700		
OEO - Standard/Technical		(500)	(500)
EQU - State Board of Equalization - HW	653,500		
EQU - Standard/Technical		0	0
EXE - Board of Executive Clemency - CJ	1,067,900		
EXE - Standard/Technical		(23,000)	(23,000)
EXE - Victim Researcher		42,500	42,500
BAN - Dept of Financial Institutions - HW	3,733,900		
BAN - Standard/Technical		(54,200)	(54,200)
BAN - Automation Project Completion		0	(75,000)
BAN - Prod./Public Protection Enhancement		45,600	0
BAN - IT Maintenance		50,000	0
BAN - Payday Lendor		56,800	0
BAN - Make Budget Annual for FY 08		0	(3,604,700)
BFS - Department of Fire, Building & Life Safety - CJ	3,625,500		
BFS - Standard/Technical		(13,000)	(13,000)
BFS - Fire Marshal Positions		70,000	51,500
BFS - Nat'l Fire Incident Reporting System		7,000	0
FIS - Arizona Game and Fish Department - ED	3,500,000		
FIS - Wildlife Habitat One-time Funding		(3,500,000)	(3,500,000)

	FY 2007	Sen GF '08 Above FY 2007	Sen GF '09 Above FY 2007
GEO - Arizona Geological Survey - ED	1,106,100		
GEO - Standard/Technical		(5,200)	(5,200)
GEO - Eliminate One-time Equipment Funding		(27,000)	(27,000)
GTA - Government Information Technology Agy - HW	1,500,000		
GTA - Standard/Technical		0	0
GOV - Office of the Governor - CJ	6,634,800		
GOV - Standard/Technical		0	0
GOV - Additional Funding		500,000	500,000
OSP - Gov's Ofc of Strategic Planning & Budgeting - CJ	2,211,100		
OSP - Standard/Technical		(1,200)	(1,200)
DHS - Department of Health Services - HW	549,247,600		
DHS - Standard/Technical		(235,400)	
DHS - Eliminate One-time Equipment		(89,600)	
DHS - BEHAVIORAL HEALTH			
DHS - Title XIX Caseload		36,713,200	
DHS - SMI Housing One-time Funding		(2,500,000)	
DHS - Meth Grants One-time Funding		(2,500,000)	
DHS - IMD Waiver		2,000,000	
DHS - Part D Copays		322,600	
DHS - Backfill Tobacco Revenue		1,847,900	
DHS - Indirect Cost Fund Shift		(1,000,000)	
DHS - ARIZONA STATE HOSPITAL			
DHS - Electronic Medical Records		300,000	
DHS - Security Officer Salaries		100,000	
DHS - Utilities Increase		250,000	
DHS - ASH Revenue		2,000,000	
DHS - Continue Current RTC Policy		0	
DHS - PUBLIC HEALTH			
DHS - Alzheimer's Research One-time Funding		(1,000,000)	
DHS - Autism Research One-time Funding		(7,100,000)	
DHS - Autism Pilot (Funding in DES)		0	
DHS - Diabetes Education One-time Funding		(700,000)	
DHS - Umbilical Cord Pamphlet One-time Funding		(30,000)	
DHS - County Tuberculosis Program		400,000	
DHS - Valley Fever		300,000	
DHS - Breast and Cervical Screening		250,000	
DHS - Osteoporosis Outreach		(300,000)	
DHS - Renal & Non-Renal Disease Management		(300,000)	
DHS - Vaccines		2,226,100	
DHS - Senior Food Programs		600,000	
DHS - Childcare Licensing		250,000	
AZH - Arizona Historical Society - ED	4,337,000		
AZH - Standard/Technical		(38,200)	(38,200)
AZH - OOE Support (Local Grants)		100,000	100,000
PAZ - Prescott Historical Society - ED	750,400		
PAZ - Standard/Technical		(16,400)	(16,400)
CIA - Arizona Commission of Indian Affairs - HW	224,400		

	FY 2007	Sen GF '08 Above FY 2007	Sen GF '09 Above FY 2007
CIA - Standard/Technical		(1,100)	(1,100)
INS - Department of Insurance - HW	7,172,800		
INS - Standard/Technical		(101,000)	(101,000)
SPA - Judiciary - Supreme Court - CJ	18,916,800		
SPA - Standard/Technical		(158,000)	
SPA - 07 Judges Pay (Enacted) Annualization		48,600	
SPA - Integrated Family Court One-time Funding		(850,000)	
SPA - GPS Monitoring Transfer		(750,000)	
SPA - CASA Fund Shift		753,000	
SPA - Commission on Judicial Conduct Operating Costs		63,000	
COA - Judiciary - Court of Appeals - CJ	13,556,500		
COA - Standard/Technical - Division I		(122,900)	
COA - Standard/Technical - Division II		(48,400)	
COA - Equipment		(63,500)	
COA - 07 Judges Pay (Enacted) Annualization		207,700	
COA - Electronic Filing - Division I		138,400	
COA - Operating Costs - Division II		61,600	
SUP - Judiciary - Superior Court - CJ	92,552,300		
SUP - Standard/Technical		(3,800)	
SUP - Rebase Retirement		(632,400)	
SUP - 07 Judges Pay (Enacted) Annualization		745,000	
SUP - 5 New Judgeships		416,500	
SUP - GPS Monitoring Transfer		750,000	
SUP - CORP Administration		192,300	
DJC - Department of Juvenile Corrections - CJ	79,848,300		
DJC - Standard/Technical		(122,500)	
DJC - Eliminate One-time Funding		(495,000)	
DJC - FY 07 AZNet One-time Funding		(330,900)	
DJC - Population Growth		(918,000)	
DJC - Rebase Retirement		(580,500)	
DJC - Youth Officer Pay		443,900	
DJC - Supervisor Pay Increase		100,000	
LAN - State Land Department - ED	26,435,400		
LAN - Standard/Technical		(53,600)	(53,600)
LAN - Eliminate One-time Funding		(221,300)	(221,300)
LAN - CAP Fee Reduction		(79,300)	140,400
LAN - Fire Suppression One-time Funding		(1,500,000)	(1,500,000)
LAN - Due Diligence One-time Funding		(500,000)	(500,000)
LAN - Land Sales and Management		775,000	775,000
LAN - Fire Suppression Operations		250,000	250,000
LAN - Forestry Support/Operating Staff		364,500	277,200
LAN - Document Processing and Security		227,800	314,700
LEM - Law Enforcement Merit System Council - CJ	76,400		
LEM - Standard/Technical		(2,200)	(2,200)
Legislature			
AUD - Auditor General - CJ	17,891,900		

	FY 2007	Sen GF '08 Above FY 2007	Sen GF '09 Above FY 2007
AUD - Standard/Technical		0	0
AUD - Special Audits One-time Funding		(150,000)	(150,000)
AUD - Procurement Study		300,000	
AUD - 25 FTEs (\$ already available)		0	0
HOU - House of Representatives - CJ	13,354,800		
HOU - Standard/Technical		0	0
HOU - Additional Funding		500,000	500,000
JLBC - Joint Legislative Budget Committee - CJ	2,949,000		
JLBC - Standard/Technical		(400)	(400)
LEG - Legislative Council - CJ	8,076,200		
LEG - Standard/Technical		(100)	(100)
LEG - Arizona Centennial One-time Funding		(2,500,000)	(2,500,000)
LIBR - AZ State Library, Archives & Public Records - CJ	7,540,600		
LIBR - Standard/Technical		(4,300)	(4,300)
SEN - Senate - CJ	8,693,000		
SEN - Standard/Technical		0	0
SEN - Additional Funding		500,000	500,000
LIQ - Department of Liquor Licenses & Control - CJ	4,813,100		
LIQ - Standard/Technical		(19,000)	(19,000)
LIQ - Equipment Reduction		(10,000)	(10,000)
LIQ - Data Processing One-time Funding		(1,250,000)	(1,250,000)
MSL - Board of Medical Student Loans - ED	1,500,000		
MSL - Standard/Technical		0	0
MIN - State Mine Inspector - ED	1,226,700		
MIN - Standard/Technical		(5,300)	
MIN - New Telephone System		17,000	
MIN - Abandoned Mines Safety Fund Deposit		50,000	
MIN - Fill Vacant Positions		540,000	
MMR - Department of Mines & Mineral Resources - ED	843,900		
MMR - Standard/Technical		(4,000)	(4,000)
NAV - AZ Navigable Steam Adjudication Comm. - ED	267,800		
NAV - Standard/Technical		(2,200)	
NAV - One-Time Funding for Navigability Reports		(92,000)	
NAV - Sunset Agency		0	
NUR - State Board of Nursing - HW	166,000		
NUR - Standard/Technical		0	0
SPB - Arizona State Parks Board - ED	27,040,300		
SPB - Standard/Technical		(15,300)	(15,300)
SPB - Arizona Trails One-time Funding		(125,000)	(125,000)
SPB - Enhancement Fund Offset		1,000,000	1,500,000
PER - Personnel Board - ED	358,100		

	FY 2007	Sen GF '08 Above FY 2007	Sen GF '09 Above FY 2007
PER - Standard/Technical		(200)	(200)
PIO - Arizona Pioneers' Home - HW	1,280,900		
PIO - Standard/Technical		(44,900)	(44,900)
POS - Commission for Postsecondary Education - ED	6,620,800		
POS - Standard/Technical		0	0
POS - Higher Education Scholarships Administration		300,000	300,000
DPS - Department of Public Safety - CJ	166,196,600		
DPS - Standard/Technical		(127,500)	
DPS - Elimination of One-time Equipment		(1,949,000)	
DPS - Rebase Retirement		(2,495,600)	
DPS - Mobile Data Computers		(378,600)	
DPS - Officer Pay Plan - Promotions		539,500	
DPS - Sex Offender Compliance - 4 FTEs		187,600	
DPS - Sworn Officer Pay Adjustment		2,000,000	
DPS - Motorist Assist & Detention Officers		250,000	
DPS - Background Investigator/Polygraph Examiner		389,500	
DPS - Border Security - GITEM		2,500,000	
DPS - Criminal Justice Services Personnel		595,800	
DPS - Tribal Partnerships		150,000	
RAC - Arizona Department of Racing - CJ	2,750,700		
RAC - Standard/Technical		(2,800)	(2,800)
RAD - Radiation Regulatory Agency - CJ	2,051,100		
RAD - Standard/Technical		(10,400)	(10,400)
RAD - One-time Funding		(73,000)	(73,000)
RAD - Nuclear Emergency Management Fund		(520,200)	(520,200)
RAD - Radioactive Compliance Staff		73,200	126,500
RAD - X-Ray Compliance Staff		73,200	54,200
ARP - Arizona Rangers' Pensions - HW	13,000		
ARP - Standard/Technical		400	700
REA - State Real Estate Department - HW	3,986,700		
REA - Standard/Technical		(37,400)	(37,400)
REA - Licensing Staffing		115,200	178,300
REA - Complaint Processing		205,000	190,800
REA - Investigations Staffing		49,200	44,500
REA - IT Update		44,300	75,600
REV - Department of Revenue - HW	71,856,100		
REV - Standard/Technical		(205,100)	(205,100)
REV - Lease-Purchase Rent		737,800	(930,500)
REV - Small City Grants One-time Funding		(850,000)	(850,000)
REV - Health Insurance Premium Tax Credit Admin.		(45,000)	(45,000)
REV - BRITS Operational Support		1,378,300	1,378,300
REV - BRITS One-time Equipment		(354,600)	(354,600)
REV - Revenue Generating Program		1,000,000	1,000,000
SFB - School Facilities Board - ED	413,764,200		
SFB - Standard/Technical		(11,800)	

	FY 2007	Sen GF '08 Above FY 2007	Sen GF '09 Above FY 2007
SFB - Continue '07 Building Renewal Funding		0	
SFB - New School Debt Service		(3,766,300)	
SFB - New School Construction		120,000,000	
SFB - School Facilities Liaisons		121,500	
SOS - Secretary of State - HW	7,074,000		
SOS - Standard/Technical		(4,400)	(4,400)
SOS - High Speed Copier		(200,000)	(200,000)
SOS - Microfilming and Document Storage		92,000	30,400
SOS - Other Operating Expenses		60,000	60,000
SOS - Blue Book		0	20,000
TAX - State Board of Tax Appeals - HW	307,500		
TAX - Standard/Technical		(2,300)	(2,300)
TOU - Office of Tourism - CJ	14,763,600		
TOU - Formula Funding		885,800	1,858,600
DOT - Department of Transportation - CJ	82,900		
DOT - Standard/Technical		0	
TRE - State Treasurer - HW	5,769,300		
TRE - Standard/Technical		(28,200)	
TRE - Justice of Peace Salaries		173,500	
TRE - Portfolio Order Management System		100,000	
TRE - Compliance Officer/Internal Officer		125,800	
TRE - Business Process Re-engineering		80,000	
TRE - IT Equipment Replacement Schedule		79,200	
TRE - Remote Journaling		63,000	
USL - Commission on Uniform State Laws - CJ	52,300		
USL - Standard/Technical		0	0
USL - Eliminate Agency		(52,300)	(52,300)
UNI - Universities			
UNI - Arizona Board of Regents - ED 5/	14,837,600		
UNI - Standard/Technical		0	
UNI - WICHE Subsidies		544,300	
UNI - WICHE Administrative Fees		4,000	
UNI - AFAT		2,880,000	
UNI - Math & Science Teachers		2,250,000	
UNI - ASU - Main Campus - ED	354,043,300		
UNI - Standard/Technical		(45,100)	
UNI - ASU Main Enrollment Formula		10,740,900	
UNI - ASU Barry Goldwater Papers One-time Funding		(529,000)	
UNI - ASU Water Institute Funding		(100,000)	
UNI - ASU Research Facility Lease (03 law)		13,555,000	
UNI - ASU Biomedical Campus Phx		5,250,000	
UNI - ASU Bioinformatics		2,000,000	
UNI - ASU Student/Faculty Retention		15,064,000	
UNI - ASU - East Campus - ED	19,980,900		
UNI - Standard/Technical		(11,300)	

	FY 2007	Sen GF '08 Above FY 2007	Sen GF '09 Above FY 2007
UNI - ASU East Research Facility Lease (03 law)		917,000	
UNI - ASU East Enrollment Formula		3,808,900	
UNI - ASU - West Campus - ED	49,095,800		
UNI - Standard/Technical		(14,600)	
UNI - ASU West Enrollment Formula		1,638,300	
UNI - Northern Arizona University - ED	135,949,400		
UNI - Standard/Technical		(217,100)	
UNI - NAU Water Institute Funding		(100,000)	
UNI - NAU Enrollment Growth		4,439,400	
UNI - NAU Research Facility Lease (03 law)		5,900,000	
UNI - NAU Health Professionals		4,000,000	
UNI - NAU Retention - Student Faculty		4,736,000	
UNI - UA - Main Campus - ED	320,798,100		
UNI - Standard/Technical		(185,000)	
UNI - UA Main Enrollment Formula		(1,283,000)	
UNI - Retain UA Main South Funding		0	
UNI - UA Main Water Institute Funding		(100,000)	
UNI - UA Main Research Facility Lease (03 law)		14,253,000	
UNI - UA Main Biomedical Campus Phx		5,250,000	
UNI - UA Main Student/Faculty Retention		10,000,000	
UNI - UA - Health Sciences Center - ED	69,098,500		
UNI - Standard/Technical		(17,900)	
UNI - UA - HSC Enrollment Formula		677,800	
UNI - UA - HSC College of Medicine Phx		6,000,000	
UNI - UA - HSC College of Pharmacy Phx		1,500,000	
UNI - UA - HSC Telemedicine		1,000,000	
VSC - Department of Veterans' Services - CJ	4,149,700		
VSC - Standard/Technical		(30,000)	(30,000)
VSC - Eliminate One-time Equipment		(91,000)	(91,000)
VSC - Veterans' Benefit Counselors		985,400	928,400
VSC - Northern Arizona Veterans' Cemetery		(182,700)	(182,700)
VSC - Agency Support Staff		444,900	417,900
VSC - Fiduciary Operating Costs		242,300	242,300
VSC - Pearl Harbor Memorial		(69,000)	(69,000)
VSC - Veterans' Home		3,457,900	2,855,000
WAT - Department of Water Resources - ED	20,877,800		
WAT - Standard/Technical		(201,300)	(201,300)
WAT - Retain Assured Fee Offset Funding		0	0
WAT - Adjudication Support One-time Funding		1,000,000	1,000,000
WAT - Conservation & Drought Programs		500,000	491,200
WAT - Water Protection Fund		1,000,000	2,000,000
WEI - Department of Weights & Measures - HW	1,649,800		
WEI - Standard/Technical		(9,600)	(9,600)
WEI - One-time Equipment		(22,000)	(22,000)
WEI - Lab Accreditation		11,400	0
WEI - New Equipment		22,000	22,000

	FY 2007	Sen GF '08 Above FY 2007	Sen GF '09 Above FY 2007
OTH - Other			
OTH - Unallocated '07 State Employee Health Insurance	150,800	(150,800)	0
OTH - Unallocated '07 Retirement Increase	118,200	(118,200)	0
OTH - Unallocated '07 State Employee Pay (Ch. 1)	253,000	(253,000)	0
OTH - Unallocated Biennial '06 Annualizations	9,800	(9,800)	0
OTH - Unallocated Attorney General Cost Allocation	2,600	(2,600)	0
OTH - Unallocated AZNet	26,100	(26,100)	0
OTH - '08 AZNet	0	5,509,800	0
OTH - Lease-Purchase	0	995,100	0
OTH - HR Pro-Rata	0	242,100	0
OTH - Risk Management	0	1,753,000	0
OTH - '08 Retirement Increase	0	16,000,000	0
OTH - '08 State Employee Pay	0	68,755,000	0
OTH - '08 Health Insurance Increase	0	20,245,000	0
OTH - Attorney General Salary Adjustment	0	2,595,800	0
OTH - ADOA Rental Rates	0	2,801,000	0
OTH - Ladewig Litigation	94,800,100	(94,800,100)	0
OTH - Kerr Litigation	15,000,000	(15,000,000)	0
OTH - Budget Stabilization Fund	9,808,600	(9,808,600)	0
OTH - 21st Century Fund Deposit	35,000,000	(10,000,000)	0
OTH - Comm. For Deaf Fund Deposit	850,000	(850,000)	0
OTH - Water Banking Deposit - Indian Firming	13,500,000	(13,500,000)	0
OTH - Arts Endowment Fund Payoff	7,000,000	(7,000,000)	0
OTH - K-12 Rollover Repayment	191,000,000	(191,000,000)	0
OTH - Maximize Federal Funds	(5,000,000)	5,000,000	0
OTH - Administrative Adjustments	79,684,300	(14,521,300)	0
OTH - Revertments	(114,250,800)	(11,032,300)	0
TOTAL - OPERATING SPENDING CHANGES	\$10,012,077,900	\$547,192,600	\$2,115,300
CAPITAL SPENDING CHANGES (One-time)			
ADOA Building Renewal	3,849,200	(3,849,200)	0
University Capital Projects	20,000,000	(20,000,000)	0
Renovate Old Health Lab for Ag Lab	0	2,207,000	2,207,000
Yuma Welcome Center	2,000,000	(2,000,000)	0
Library and Archives Building	15,000,000	(7,000,000)	0
Dept of Corrections Lock/Door Replacement	5,200,000	0	0
ASDB - Phoenix & Tucson Buildings	19,000,000	(19,000,000)	0
DES - Navajo Senior Centers	800,000	(800,000)	0
DES - Hopi Assisted Living Center	0	142,500	0
Prescott Historical Society	400,000	(400,000)	0
DPS Microwave Tower	1,500,000	0	0
Ch. 356 Veterans' Home	10,000,000	(10,000,000)	0
Highway Fund Deposit	245,000,000	(245,000,000)	0
Williams Gateway Grants	1,105,000	(1,105,000)	0
City of Williams Dam Repair	1,500,000	(1,500,000)	0
DJC Renovations	0	885,000	0
ASH Forensic Unit	0	0	0
Prison Water Plants	0	0	0
TOTAL - CAPITAL SPENDING CHANGES	\$325,354,200	(\$307,419,700)	\$2,207,000
TOTAL - ALL SPENDING CHANGES	\$10,337,432,100	\$239,772,900	\$4,322,300

	FY 2007	Sen GF '08 Above FY 2007	Sen GF '09 Above FY 2007
REVENUE CHANGES			
REV - Ongoing Revenue	9,832,124,600	293,957,100	0
REV - One-time Revenue	1,055,265,500	(525,825,000)	0
REV - Corporate Consolidated Returns	0	(55,500,000)	0
REV - Capital Postconviction Revenue	0	240,100	0
REV - Unclaimed Property	0	45,000,000	0
REV - Dispro Method Change (Spending Also Declines)	0	(39,557,000)	0
REV - Revenue Generating Program	0	1,000,000	0
TOTAL - REVENUE CHANGES	\$10,887,390,100	(\$280,684,800)	\$0
ENDING BALANCE <u>1/</u>	\$549,958,000	\$29,500,300	
FY 07 Adjustments			
FY 07 Revenue Changes			
Executive February Revenue Revision		10,000,000	
Subtotal - FY 07 Revenue Changes		10,000,000	
FY 07 Spending Changes			
Department of Administration - Utilities		1,700,000	
Attorney General - Supplemental		261,500	
Department of Economic Security - DRA		19,700,000	
Department of Corrections - Supplemental		9,656,000	
February Revertment Adjustment		(800,000)	
Subtotal - FY 07 Spending Changes		30,517,500	
Total - FY 07 Adjustments		(20,517,500)	

1/ The FY 2008 Ending Balance represents the proposed ending balance and not the change to the FY 2007 balance.

Other Funds
Detailed List of FY 2008 Changes Above/(Below) FY 2007 by Agency

	FY 2007	Sen OF '08 Above FY 2007	Sen OF '09 Above FY 2007
OPERATING SPENDING CHANGES			
SBA - State Board of Accountancy - CJ	2,287,400		
SBA - Standard/Technical		2,100	2,800
SBA - Consumer Protection		10,000	10,000
SBA - Out of State Travel		(10,000)	(10,000)
ACU - Board of Acupuncture Examiners - HW	106,900		
ACU - Standard/Technical		600	600
ACU - Joint Office Costs/Clerical Support		9,300	9,300
ACU - Salary Increase		8,700	8,700
DOA - Arizona Department of Administration - ED	167,905,000		
DOA - Standard/Technical		19,200	
DOA - HRIS COP Debt Service Increase		162,100	
DOA - Personnel Division (Require Pro Rata Increase)		744,500	
DOA - Employee Wellness		300,000	
DOA - Risk Mgmt		(676,000)	
DOA - Risk Mgmt - ADOT Preventative Loss		150,000	
DOA - Workers' Comp		1,942,500	
DOA - One-time Telecomm Equipment		(302,000)	
DOA - Enterprise Data Storage Upgrade		(250,000)	
DOA - Electronic Physical Security		960,000	
DOA - Zuni Settlement Decrease		(796,000)	
DOA - IT Security		299,000	
DOA - Capitol Police Security		515,100	
DOA - Rent		100,000	
DOA - Infrastructure Investment Account		4,713,700	
DOA - Health Savings Account Study		100,000	
OAH - Office of Administrative Hearings - CJ	14,500		
OAH - Standard/Technical		0	0
AGR - Department of Agriculture - ED	3,041,900		
AGR - Standard/Technical		6,300	6,300
AGR - Nursery Certification Program		18,600	18,600
AGR - Egg Inspection Program FTE Positions		146,700	143,600
AGR - State Laboratory Costs		10,000	10,000
AGR - Pesticide Label Comprehension Courses		31,500	31,500
AGR - Pesticide Recycling		100,000	100,000
AXS - AHCCCS - HW	243,215,100		
AXS - Standard/Technical		(9,000)	
AXS - Eliminate One-time HIPAA Compliance		(152,400)	
AXS - KidsCare Caseload and Capitation Rate Growth		12,244,300	
AXS - KidsCare Expansion		4,900,000	
AXS - KidsCare Parents		6,199,500	
AXS - BNCF Statutory Adjustment		151,200	
AXS - Tobacco Tax Offset		(4,963,500)	
AXS - Temporary Medical Coverage		824,600	
AXS - Healthcare Group - PPO \$		4,557,200	

	FY 2007	Sen OF '08 Above FY 2007	Sen OF '09 Above FY 2007
APP - State Board of Appraisal - CJ	586,200		
APP - Standard/Technical		400	400
APP - Cost Increases		7,100	7,100
ATT - Attorney General - CJ	37,958,000		
ATT - Standard/Technical		9,800	(38,200)
ATT - ISA Cost Allocation		(300,000)	(300,000)
ATA - Automobile Theft Authority - CJ	5,251,600		
ATA - Standard/Technical		(42,300)	(42,300)
ATA - Increased Expenditure Authority		196,100	603,600
BAR - Board of Barbers - HW	300,500		
BAR - Standard/Technical		600	600
BAR - Joint Office Costs		1,500	1,500
BAR - Program Costs		32,100	15,500
BHE - Board of Behavioral Health Examiners - HW	1,366,200		
BHE - Standard/Technical		(1,800)	(1,900)
BHE - Eliminate One-time Investigator Costs		(200,000)	(200,000)
BHE - New Staff		174,900	159,900
BCE - State Board of Chiropractic Examiners - HW	509,200		
BCE - Standard/Technical		500	500
BCE - Adjustments		(5,300)	(3,700)
COM - Department of Commerce - HW	3,618,000		
COM - Standard/Technical		(600)	(600)
COM - CEDC Fund Shift		(750,000)	(750,000)
ROC - Registrar of Contractors - CJ	10,625,600		
ROC - Standard/Technical		30,300	30,300
ROC - Private Rent Increase		297,900	297,900
ROC - Additional Personnel		464,800	320,600
ROC - Salaries		127,600	127,600
ROC - Information Management System		3,683,000	506,500
COR - Corporation Commission - HW	21,575,300		
COR - Standard/Technical		(65,000)	(65,000)
COR - Administrative Law Staffing		109,300	102,800
COR - Attorney Salary Equity		235,100	235,100
COR - Division Director		121,900	115,400
COR - Legal Services		100,400	93,900
COR - Automation Update		450,300	521,700
COR - Master Meter Equipment		55,400	0
DOC - Department of Corrections - CJ	43,718,800		
DOC - Standard/Technical		(21,200)	
DOC - Education Adjustment		(485,800)	
DOC - Leap Year Funding		576,600	
DOC - Inmate Transportation Vehicle Replacement		2,000,000	
DOC - Utilities		1,000,000	
DOC - 2,060 New Provisional Beds		2,000,000	

	FY 2007	Sen OF '08 Above FY 2007	Sen OF '09 Above FY 2007
DOC - Provisional Bed Per Diem Increases		2,056,200	
COS - Board of Cosmetology - HW	1,673,600		
COS - Standard/Technical		2,600	2,600
COS - IT Equipment		12,900	9,400
COS - Operating Expense		19,000	19,800
COS - File Document Management		89,000	0
JUS - Arizona Criminal Justice Commission - CJ	5,717,400		
JUS - Standard/Technical		3,900	4,800
JUS - Grants Management System Improvements		225,000	100,000
JUS - Arizona Youth Survey		25,000	0
JUS - County Attorney Funding		175,000	175,000
JUS - Victim Compensation Restitution Specialist		75,100	69,100
JUS - County Indigent Defense		166,000	166,000
JUS - Crime Victim Assistance Program		400,000	400,000
SDB - AZ State Schools for the Deaf and the Blind - ED	13,816,900		
SDB - Standard/Technical		0	0
SDB - Voucher Increase		500,700	878,500
SDB - Continue Foundation for the Blind Program		0	0
HEA - Comm for the Deaf & the Hard of Hearing - HW	5,391,300		
HEA - Standard/Technical		(4,000)	(4,000)
HEA - 1 FTE Position		0	0
DEN - Board of Dental Examiners - HW	1,026,500		
DEN - Standard/Technical		1,400	1,400
DEN - Eliminate One-time Equipment		(4,400)	(10,700)
DEN - Additional Staff		44,100	39,700
DEN - Database Upgrades and AG Legal Services		39,200	15,700
PRC - Drug & Gang Prevention Resource Center - CJ	616,600		
PRC - Standard/Technical		(200)	(200)
DES - Department of Economic Security - HW	453,618,900		
DES - Standard/Technical		(205,800)	
DES - Retain \$200K in Autism Funding		0	
DES - UI Operations		3,495,700	
DES - Child Support Funds		500,000	
DES - Homeless Trust Fund One-time Funding		(850,000)	
DES - Child Care Error Rate Report		150,000	
DES - Long Term Care Provider Increases		3,100,000	
ADE - Arizona Department of Education - ED	56,220,800		
ADE - Standard/Technical		700	
ADE - One-time Funding		(1,865,400)	
ADE - Teacher Certification		195,100	
EMA - Department of Emergency & Military Affairs - HW	132,700		
EMA - Standard/Technical		0	0
DEQ - Department of Environmental Quality - ED	65,952,200		
DEQ - Standard/Technical		122,000	121,900

	FY 2007	Sen OF '08 Above FY 2007	Sen OF '09 Above FY 2007
DEQ - Water Permits		(200,000)	(200,000)
DEQ - APP Staff		547,800	527,800
DEQ - Water Quality Fee Fund Authority		710,900	710,900
DEQ - Expedited Water Quality Permits		600,000	600,000
DEQ - Emissions Control Contract		1,500,000	1,500,000
DEQ - Air Quality Staff		214,800	211,800
DEQ - Recycling Compliance		150,200	150,200
COL - Arizona Exposition and State Fair Board - HW	16,100,300		
COL - Standard/Technical		(34,200)	(34,200)
EMB - Board of Funeral Directors and Embalmers - ED	333,100		
EMB - Standard/Technical		1,200	1,200
EMB - Joint Office Costs		6,300	6,300
FIS - Arizona Game and Fish Department - ED	30,973,700		
FIS - Standard/Technical		271,400	271,400
FIS - One-time Allocations		(1,083,800)	(1,083,800)
FIS - Employee Compensation		643,000	643,000
FIS - Employee Development		10,000	10,000
FIS - Rebase Retirement		(449,400)	(449,400)
FIS - Motor Pool		1,337,200	1,251,900
FIS - Operating Expenses		168,900	168,900
FIS - IT Equipment		360,000	260,000
FIS - Field Equipment		153,700	55,300
FIS - Radio Towers		250,000	250,000
FIS - Radio Tower Upgrade		77,000	46,000
FIS - Shooting Range		500,000	500,000
FIS - Shooting Range Grants		170,000	100,000
FIS - Hunting Club Grant Program		50,000	50,000
FIS - Urban Fishing Program		25,500	37,000
FIS - Hatchery Planning		75,000	0
FIS - Fish Management		120,000	142,000
FIS - Lower Gila Wildlife Area		75,000	75,000
FIS - North Kaibab Deer Project		200,000	200,000
FIS - Grassland Restoration		100,000	100,000
FIS - Wildlife Nature Festival		50,000	50,000
FIS - Watercraft Outreach		1,275,000	1,175,000
FIS - Watercraft OUI		250,000	250,000
FIS - Boating Safety Grants		325,000	450,000
FIS - Life Jacket Loaner Program		50,000	50,000
FIS - Watercraft Compliance Survey		100,000	100,000
FIS - Watercraft On-Line Registrations		450,000	370,000
FIS - Watercraft Cost Increases		25,000	50,000
FIS - Boating Facilities		175,000	105,000
FIS - 3 Patrol Watercraft		175,000	150,000
GAM - Department of Gaming - CJ	11,867,400		
GAM - Standard/Technical		10,400	10,400
GAM - Enforcement Division Staffing		189,100	150,100
GAM - Joint Monitoring System		1,188,100	2,442,100
GAM - Eliminate One-time Fleet Vehicle Acquisitions		(12,000)	(12,000)
GAM - Gaming Crimes Prosecution		296,600	296,600
GAM - Certification Staffing		142,300	129,300

	FY 2007	Sen OF '08 Above FY 2007	Sen OF '09 Above FY 2007
GAM - Problem Gambling		911,400	1,371,900
GAM - IT Equipment		663,000	0
GTA - Government Information Technology Agy - HW	2,754,400		
GTA - Standard/Technical		1,400	4,200
DHS - Department of Health Services - HW	78,673,100		
DHS - Standard/Technical		103,100	
DHS - Nursing Care Incentive Grants- Total \$400 K		271,500	
DHS - Autism Pilot One-time Funding		(2,300,000)	
DHS - Southern AZ Trauma Center One-time Funding		(2,000,000)	
DHS - Newborn Screening Program		661,000	
DHS - Community Health Centers		750,000	
DHS - Backfill Tobacco Tax Revenue		(1,847,900)	
DHS - ASH Revenue		(2,000,000)	
DHS - Biotech Grants Expiring Authority		(5,000,000)	
DHS - Indirect Cost Fund		1,000,000	
AZH - Arizona Historical Society - ED	193,700		
AZH - Standard/Technical		(500)	0
HOM - Board of Homeopathic Medical Examiners - ED	87,800		
HOM - Standard/Technical		400	400
HOM - Program Costs		5,000	3,300
HOU - Department of Housing - HW	728,100		
HOU - Standard/Technical		1,200	1,200
HOU - Compliance Inspectors		66,500	62,300
HOU - Data Technical Assistance		55,400	117,700
IND - Industrial Commission - HW	18,938,900		
IND - Standard/Technical		6,000	9,900
IND - Additional Staff		194,100	185,700
IND - Elevator Inspectors		168,400	160,000
IND - Minimum Wage		121,700	121,700
INS - Department of Insurance - HW	25,000		
INS - Standard/Technical		0	0
INS - NCOIL Participation		(25,000)	(25,000)
INS - Healthcare Group Audit		200,000	0
SPA - Judiciary - Supreme Court - CJ	26,900,000		
SPA - Standard/Technical		(34,700)	
SPA - Criminal Case Processing		1,500,000	
SUP - Judiciary - Superior Court - CJ	10,252,400		
SUP - Standard/Technical SLI		4,400	
DJC - Department of Juvenile Corrections - CJ	4,758,500		
DJC - Standard/Technical		(4,800)	
DJC - State Juvenile Education System Adjustment		48,700	
DJC - Adobe Mountain Well		(340,000)	
LAN - State Land Department - ED	450,600		

	FY 2007	Sen OF '08 Above FY 2007	Sen OF '09 Above FY 2007
LAN - Standard/Technical		0	0
LAN - Eliminate One-time Increase for Dam Repair		(230,600)	(230,600)
LAN - Due Diligence		500,000	500,000
LIBR - AZ State Library, Archives & Public Records - CJ	661,800		
LIBR - Standard/Technical		700	700
LOT - Arizona State Lottery Commission - HW	70,760,000		
LOT - Standard/Technical		(24,300)	(24,300)
LOT - Equipment		179,400	11,700
LOT - Instant Ticket Staff		39,400	33,800
LOT - Telecomm Savings		(2,160,000)	(2,160,000)
LOT - Retailer Commissions		658,200	1,155,600
LOT - Instant Tickets		161,500	242,200
LOT - Special Investigator		80,800	57,500
LOT - On-Line Vendor Fees		(289,200)	(92,300)
MED - Arizona Medical Board - HW	5,697,300		
MED - Standard/Technical		22,900	22,900
MED - Eliminate One-Time Equipment		(152,500)	(152,500)
MSL - Board of Medical Student Loans - ED	309,800		
MSL - Standard/Technical		0	0
NAT - Naturopathic Physician Examiners Board - ED	493,700		
NAT - Standard/Technical		1,100	1,100
NAT - Joint Office Costs		21,000	21,000
NAT - Investigation Costs		42,600	40,000
NAT - Program Costs		28,200	28,200
NUR - State Board of Nursing - HW	3,398,400		
NUR - Standard/Technical		3,700	3,700
NUR - IT Issues		177,500	16,000
NUR - Equipment Replacement		73,600	0
NUR - Private Rent Increase		20,900	43,400
NCI - Nursing Care Inst. Administrators Board - ED	406,600		
NCI - Standard/Technical		10,900	10,900
NCI - Expense Reduction		(58,800)	(58,800)
OCC - Board of Occupational Therapy Examiners - HW	239,000		
OCC - Standard/Technical		900	900
DIS - State Board of Dispensing Opticians - ED	110,100		
DIS - Standard/Technical		(300)	(300)
DIS - Administrative Expenses		12,300	10,300
OPT - State Board of Optometry - ED	193,900		
OPT - Standard/Technical		500	500
OST - Arizona Board of Osteopathic Examiners - HW	655,900		
OST - Standard/Technical		8,000	8,000
OST - Eliminate One-time Database Funding		(100,000)	(100,000)

	FY 2007	Sen OF '08 Above FY 2007	Sen OF '09 Above FY 2007
OST - Compliance Personnel		74,700	74,700
OST - IT Improvements		22,000	22,000
SPB - Arizona State Parks Board - ED	10,008,300		
SPB - Standard/Technical		(25,200)	(25,200)
SPB - Enhancement Fund Offset		(1,000,000)	(1,500,000)
PHA - Arizona State Board of Pharmacy - HW	1,566,200		
PHA - Standard/Technical		5,000	5,100
PHA - New Compliance Officer		116,700	101,700
PHA - Compliance Officer Salary Increases		101,500	101,500
PHA - Substance Abuse Program		46,300	46,300
PHA - U of A School of Pharmacy		600,000	0
PHA - Attorney General IGA		19,600	25,700
PHY - Board of Physical Therapy Examiners - ED	293,700		
PHY - Standard/Technical		1,200	1,100
PHY - Program Costs		84,900	54,800
PIO - Arizona Pioneers' Home - HW	5,087,000		
PIO - Standard/Technical		28,500	28,500
PIO - Equipment		13,000	13,000
PIO - Prescription Drugs		(186,400)	(178,400)
PIO - Health Insurance		75,700	75,700
PIO - Nurse Pay Increase		87,800	184,000
POD - State Board of Podiatry Examiners - ED	121,900		
POD - Standard/Technical		700	800
POD - Salary/Clerical Support		15,400	15,400
POD - Joint Office Costs		700	700
POS - Commission for Postsecondary Education - ED	2,930,800		
POS - Standard/Technical		600	600
POS - AMEPAC		(51,400)	(51,400)
POS - 529 Plan		37,300	37,300
POS - 12 Plus Partnership		10,300	10,300
POS - Expand Operating Budget		13,500	13,500
PRI - Board for Private Postsecondary Education - ED	318,400		
PRI - Standard/Technical		0	0
PSY - State Board of Psychologist Examiners - ED	381,300		
PSY - Standard/Technical		600	600
PSY - Equipment		(7,600)	0
DPS - Department of Public Safety - CJ	60,804,000		
DPS - Standard/Technical		(181,100)	
DPS - Rebase Retirement		(373,700)	
DPS - Sworn Pay Adjustment		672,900	
DPS - Helicopter Lease-Purchase Agreement Expiration		(764,900)	
DPS - Crime Lab Staff - 10 FTEs		1,219,500	
DPS - Crime Lab Equipment		133,100	

	FY 2007	Sen OF '08 Above FY 2007	Sen OF '09 Above FY 2007
RAC - Arizona Department of Racing - CJ	345,000		
RAC - Standard/Technical		0	0
RAC - Increased Expenditure Caps		172,000	172,000
RAD - Radiation Regulatory Agency - CJ	281,800		
RAD - Standard/Technical		100	100
RUC - Residential Utility Consumer Office - HW	1,275,400		
RUC - Standard/Technical		(1,500)	(1,500)
RES - Board of Respiratory Care Examiners - HW	209,100		
RES - Standard/Technical		300	300
RES - Software		1,700	0
RES - Additional Staff		13,400	13,400
RES - ERE Adjustment		14,000	14,000
RET - Arizona State Retirement System - HW	21,126,000		
RET - Standard/Technical		(17,500)	(17,500)
RET - Records Management		130,300	109,300
RET - Investment Management FTE		129,100	122,100
RET - Long-Term Disability Administration		(97,700)	(97,700)
RET - One-Time Costs		(383,700)	(383,700)
RET - Fill Vacant Positions		231,200	462,300
RET - Increased Salaries, Reclassifications & Overtime		437,100	437,100
RET - Technology Upgrades		678,800	1,154,800
REV - Department of Revenue - HW	4,381,400		
REV - Standard/Technical		16,900	(17,100)
REV - One-time Costs		(72,500)	(72,500)
REV - Tobacco Stamps		107,300	147,400
SOS - Secretary of State - HW	20,164,900		
SOS - Standard/Technical		(100)	(100)
SOS - HAVA Appropriation		(5,000,000)	(16,000,000)
SOS - Professional Employer Organization FTE		(70,000)	(70,000)
SBO - State Boards' Office - ED	180,800		
SBO - Standard/Technical		0	0
SBO - Joint Office Cost Adjustment		79,200	79,200
PES - Structural Pest Control Commission - CJ	2,253,500		
PES - Standard/Technical		1,000	1,000
PES - Information Technology Services		72,500	60,000
PES - Additional Attorney General Resources		88,800	92,900
PES - IT Equipment		81,800	36,000
PES - Examination Consultant		8,000	8,000
PES - Northern Arizona Office		87,500	61,100
PES - Fund Shift		109,500	109,500
PES - Rent Decrease		(8,800)	(8,800)
PES - Additional Agency Office Space		76,400	26,400
PES - Accounting/Data Entry		0	29,300
TEC - State Board of Technical Registration - CJ	1,521,100		

	FY 2007	Sen OF '08 Above FY 2007	Sen OF '09 Above FY 2007
TEC - Standard/Technical		100	1,100
TEC - Home Inspector		54,600	50,900
TEC - Customer Service Representative		40,900	38,000
TEC - Drug Lab Remediation Staff		95,700	89,100
DOT - Department of Transportation - CJ	439,407,200		
DOT - Standard/Technical		(163,200)	
DOT - One-Time Costs		(670,500)	
DOT - Engineer Pay Plan		4,663,000	
DOT - Vehicle Inspection Workload		238,800	
DOT - Motor Carrier Workload		488,000	
DOT - Third Party Workload		97,400	
DOT - Highway Maintenance Miles/Barriers/Cost Increases		7,464,300	
DOT - Camp Verde Maintenance Camp		750,000	
DOT - Customer Service Automation Equipment/VIN		789,500	
DOT - Grand Canyon Airport Equipment		253,000	
DOT - Grand Canyon Airport Phone System		125,000	
TRE - State Treasurer - HW	0		
TRE - Standard/Technical		0	
TRE - Remote Access		33,800	
UNI - Universities			
UNI - ASU - Main Campus - ED	217,845,000		
UNI - Standard/Technical		0	
UNI - Enrollment Growth		7,159,500	
UNI - ASU - East Campus - ED	18,576,000		
UNI - Standard/Technical		0	
UNI - Enrollment Growth		2,408,800	
UNI - ASU - West Campus - ED	22,445,400		
UNI - Enrollment Growth		1,006,700	
UNI - Northern Arizona University - ED	42,706,800		
UNI - Standard Changes		0	
UNI - Enrollment Growth		2,577,600	
UNI - UA - Main Campus - ED	118,470,600		
UNI - Standard/Technical		0	
UNI - Enrollment Growth		(803,400)	
UNI - UA - Health Sciences Center - ED	13,890,200		
UNI - Standard/Technical		0	
UNI - Enrollment Growth		465,900	
VSC - Department of Veterans' Services - CJ	13,983,100		
VSC - Standard/Technical		31,100	31,100
VME - Veterinary Medical Examining Board - ED	442,900		
VME - Standard/Technical		1,700	1,700
VME - Equipment Replacement		11,500	0
VME - Professional and Outside Services		4,400	6,400

	FY 2007	Sen OF '08 Above FY 2007	Sen OF '09 Above FY 2007
WAT - Department of Water Resources - ED	1,100,000		
WAT - Standard/Technical		400	400
WEI - Department of Weights & Measures - HW	1,561,000		
WEI - Standard/Technical		(700)	(700)
WEI - Rent Increase		28,000	28,000
WEI - Computer Equipment		(4,600)	15,600
WEI - In-State Travel		13,600	13,600
WEI - Phone Upgrade		22,600	0
WEI - Ultra-Low Sulfur Diesel Testing		20,800	20,800
OTH - Other			
OTH - Unallocated Biennial '06 Annualizations	96,800	(96,800)	0
OTH - Unallocated '07 Retirement Increase	1,051,700	(1,051,700)	0
OTH - Unallocated '07 State Employee Health Insurance	1,392,100	(1,392,100)	0
OTH - Unallocated '07 State Employee Pay (Ch. 1)	5,878,500	(5,878,500)	0
OTH - Unallocated Attorney General Cost Allocation	67,600	(67,600)	0
OTH - COSF/Rent Increase	0	1,000,000	0
OTH - Unallocated AZNet	1,009,200	(1,009,200)	0
OTH - HR Pro-Rata	0	135,000	0
OTH - Attorney General Salary Adjustment	0	2,147,800	0
OTH - '08 Retirement Increase	0	3,200,000	0
OTH - '08 State Employee Pay	0	19,500,000	0
OTH - '08 Health Insurance Increase	0	7,000,000	0
TOTAL - OPERATING SPENDING CHANGES	\$2,465,385,300	\$102,156,400	\$3,151,900
CAPITAL SPENDING CHANGES			
<u>Building Renewal</u>			
Arizona Department of Administration - '07	3,400,000	(3,400,000)	0
Arizona Department of Administration - '08	0	7,257,100	0
Arizona Exposition and State Fair Board - '07	1,508,400	(1,508,400)	0
Arizona Exposition and State Fair Board - '08	0	1,631,800	0
Game & Fish Department - '07	430,800	(430,800)	0
Game & Fish Department - '08	0	474,200	0
Arizona Lottery Commission - '07	53,600	(53,600)	0
Arizona Lottery Commission - '08	0	60,000	0
Arizona Department of Transportation - '07	3,702,900	(3,702,900)	0
Arizona Department of Transportation - '08	0	3,918,200	0
<u>New Projects</u>			
ADOT Statewide Highway Construction - '07	54,596,000	(54,596,000)	0
ADOT Statewide Highway Construction - '08	0	25,515,200	0
ADOT Highway Fund Deposit to STAN - Retain	62,000,000	0	0
ADOT Controlled Access Highways - '07	105,872,000	(105,872,000)	0
ADOT Controlled Access Highways - '08	0	111,953,000	0
ADOT Debt Service	65,805,000	37,522,000	0
ADOT Airport Planning & Development - '07	20,464,200	(20,464,200)	0
ADOT Airport Planning & Development - '08	0	25,306,000	0
ADOT Payson MVD Service Center		1,229,400	0
ADOT Surprise MVD Service Center - '07	2,736,200	(2,736,200)	0
ADOT Surprise MVD Service Center - '08	0	3,956,300	0
ADOT De-Icer Buildings	1,478,000	372,000	0
ADOT Oil/Asphalt Storage Tanks	1,587,600	(222,600)	0

	FY 2007	Sen OF '08 Above FY 2007	Sen OF '09 Above FY 2007
ADOT SETIF Projects	0	600,000	0
ADOT Vehicle Wash		2,021,300	0
ADOT Safford Vehicle Maintenance Shop (Replace)	0	3,215,000	0
ADOT Far South East Valley Multi-Use		6,701,900	0
ADOT DPS Microwave Communications System - Retain	826,000	0	0
ADOT Grand Canyon Airport Restrooms		210,000	0
ADOT Grand Canyon Airport Water Storage Tanks (Refurbish)	0	635,000	0
ADOT Glendale Airport Civil Air Patrol Infra. Improvements	200,000	(200,000)	0
ADOT Grand Canyon Airport Modular Housing	2,500,000	(2,500,000)	0
DOC Yuma Prison Water Treatment Plant Upgrade	2,189,000	(2,189,000)	0
DOA Tucson Office Building Renovations	0	1,500,000	0
Game & Fish Black Canyon Dam Modifications	300,000	(300,000)	0
Game & Fish Migratory Waterfowl Habitat	100,000	(100,000)	0
Game & Fish Flood Warning System	350,000	(350,000)	0
Game & Fish House Rock Driveway Surfacing	25,000	(25,000)	0
Game & Fish Flagstaff Office Parking Gate	10,000	(10,000)	0
Game & Fish Yuma Storage Canopy	35,000	(35,000)	0
Game & Fish Yuma Office Security System	30,000	(30,000)	0
Game & Fish Yuma Office Fence	10,000	(10,000)	0
Game & Fish Yuma Cluff Ranch Access Improvements	50,000	(50,000)	0
Game & Fish Boat Shade Canopies		195,000	0
Game & Fish Boat Registration Kiosks		240,000	0
Game & Fish Shooting Range Access - '07	200,000	(200,000)	0
Game & Fish Shooting Range Access - '08	0	150,000	0
Game & Fish Preventative Maintenance - '07	15,000	(15,000)	0
Game & Fish Preventative Maintenance - '08	0	30,000	0
Game & Fish Microwave Communications System - '07	207,000	(207,000)	0
Game & Fish Microwave Communications System - '08	0	207,000	0
Game & Fish Headquarters Construction		80,000	0
Game & Fish Becker Lake Facilities Improvements		120,000	0
Game & Fish Becker Lake Wildlife Area Bridge		52,000	0
Game & Fish Flagstaff Regional Office Remodel/Expansion		1,050,000	0
Game & Fish Seven Mile Shooting Range		48,000	0
Game & Fish Robbins Butte Levee		228,000	0
TOTAL - CAPITAL SPENDING CHANGES	\$330,681,700	\$37,270,700	\$0
FY 07 Supplemental Changes			
Department of Administration - IRS Payment		1,937,000	0
DES - Long Term Care		8,800,000	0
REV - Litigation Expenses		1,000,000	0
Subtotal		\$11,737,000	\$0
TOTAL - ALL OTHER FUND CHANGES	\$2,796,067,000	\$139,427,100	\$3,151,900